

2023 Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
4																						
5		<b>GENERAL FUND APPROPRIATIONS-ALL AGENCIES</b>																				
6					General Fund-February 2023 Forecast		12,714,761	14,038,698	0	12,714,761	14,038,698	0	12,714,761	14,038,698	0	6,221,249	6,493,512	12,714,761	6,921,197	7,117,501	14,038,698	
7					General Fund-Net Increase		779,215	1,174,532	4,829	1,295,171	1,550,000	4,529	1,295,471	1,550,000	4,529	679,208	666,263	1,345,471	745,915	804,085	1,550,000	
8					Total Net General Fund-All Agencies		13,493,976	15,213,230	4,829	14,009,932	15,588,698	4,529	14,010,232	15,588,698	4,529	6,900,457	7,159,775	14,060,232	7,667,112	7,921,586	15,588,698	
9																						
10																						
11		Note: Increases in non-dedicated revenues are shown as negatives in this tracking														<i>Diff</i>	<i>0</i>	<i>Target</i>	<i>1,350,000</i>		<i>Diff</i>	<i>0</i>
12		<b>TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES</b>				<b>\$ 4,829</b>	<b>\$ 788,577</b>	<b>\$ 1,180,483</b>	<b>\$ 4,829</b>	<b>\$ 1,305,046</b>	<b>\$ 1,556,458</b>	<b>\$ 4,529</b>	<b>\$ 1,298,071</b>	<b>\$ 1,555,150</b>	<b>\$ 4,529</b>	<b>\$ 679,701</b>	<b>\$ 672,351</b>	<b>\$ 1,352,052</b>	<b>\$ 752,009</b>	<b>\$ 810,179</b>	<b>\$ 1,562,188</b>	
13		GF			General Fund	4,829	779,215	1,174,532	4,829	1,295,171	1,550,000	4,529	1,295,471	1,550,000	4,529	679,208	666,263	1,345,471	745,915	804,085	1,550,000	
14		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	100	150	0	31	69	100	75	75	150	
16		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18		DED			Statutory Funds	0	9,277	5,816	0	9,875	6,458	0	2,500	5,000	0	462	6,019	6,481	6,019	6,019	12,038	
19		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
20		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21																						
22																						
23																						
40					<b>Medical Assistance by Eligibility Category</b>																	
42					Families and Children (FC)		6,182	9,296		14,958	21,516		19,687	27,427		6,051	14,435	20,486	14,653	14,466	29,119	
43					Elderly & Disabled (ED)		54,416	115,979		172,109	369,964		234,071	350,393		39,460	173,645	213,105	219,962	234,567	454,529	
44					LTC Facilities (LF)		8,037	11,671		7,378	9,855		4,777	5,867		1,338	1,989	3,327	1,903	1,837	3,740	
45					LTC Waivers (LW)		306,997	698,983		453,238	993,700		450,148	937,033		91,056	325,280	416,336	405,997	449,945	855,942	
46					Adults without Children (AD)		559	792		0	0		846	1,242		239	390	629	409	397	806	
47							<b>376,191</b>	<b>836,721</b>		<b>647,683</b>	<b>1,395,035</b>		<b>709,529</b>	<b>1,321,962</b>		<b>138,144</b>	<b>515,739</b>	<b>653,883</b>	<b>642,924</b>	<b>701,212</b>	<b>1,344,136</b>	
48																						
49					<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>4,829</b>	<b>783,456</b>	<b>1,174,779</b>	<b>4,829</b>	<b>1,298,925</b>	<b>1,550,254</b>	<b>4,529</b>	<b>1,287,599</b>	<b>1,548,094</b>	<b>4,529</b>	<b>676,807</b>	<b>668,874</b>	<b>1,345,681</b>	<b>748,533</b>	<b>806,702</b>	<b>1,555,235</b>	
50		GF			General Fund	4,829	774,094	1,168,828	4,829	1,289,050	1,543,796	4,529	1,284,999	1,542,944	4,529	676,314	662,786	1,339,100	742,439	800,608	1,543,047	
52		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	100	150	0	31	69	100	75	75	150	
55		DED			Statutory Funds	0	9,277	5,816	0	9,875	6,458	0	2,500	5,000	0	462	6,019	6,481	6,019	6,019	12,038	
78																						
79					<b>DEPARTMENT OF MANAGEMENT AND BUDGET</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	
80		GF			General Fund	0	1,500	1,500	0	2,000	2,000	0	1,800	1,800	0	1,000	1,000	2,000	1,000	1,000	2,000	
83																						
84					<b>COUNCIL ON DISABILITY</b>	<b>0</b>	<b>1,608</b>	<b>1,988</b>	<b>0</b>	<b>2,108</b>	<b>1,988</b>	<b>0</b>	<b>2,027</b>	<b>2,494</b>	<b>0</b>	<b>989</b>	<b>1,369</b>	<b>2,358</b>	<b>1,368</b>	<b>1,369</b>	<b>2,737</b>	
85		GF			General Fund	0	1,608	1,988	0	2,108	1,988	0	2,027	2,494	0	989	1,369	2,358	1,368	1,369	2,737	
87																						
88					<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>	<b>0</b>	<b>2,013</b>	<b>2,216</b>	<b>0</b>	<b>2,013</b>	<b>2,216</b>	<b>0</b>	<b>2,645</b>	<b>2,762</b>	<b>0</b>	<b>905</b>	<b>1,108</b>	<b>2,013</b>	<b>1,108</b>	<b>1,108</b>	<b>2,216</b>	
89		GF			General Fund	0	2,013	2,216	0	2,013	2,216	0	2,645	2,762	0	905	1,108	2,013	1,108	1,108	2,216	
92																						
93					<b>DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
94		GF			General Fund	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0	
116																						
117					<b>Department of Human Services</b>																	
118																						
119	<b>AD-73</b>				<b>Nursing Facility Case Mix Classification Modifications</b>		<b>117</b>	<b>70</b>		<b>117</b>	<b>70</b>		<b>117</b>	<b>70</b>		<b>82</b>	<b>35</b>	<b>117</b>	<b>35</b>	<b>35</b>	<b>70</b>	
120					<b>GF TOTAL</b>		<b>117</b>	<b>70</b>		<b>117</b>	<b>70</b>		<b>117</b>	<b>70</b>		<b>82</b>	<b>35</b>	<b>117</b>	<b>35</b>	<b>35</b>	<b>70</b>	
121		GF	11		Operations		117	70		117	70		117	70		82	35	117	35	35	70	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT					
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
122																				
123	OP-78				Home and Community Based Services (HCBS) Corporate License Fee Increase		0	0	0	0		0	0		0	0	0	0	0	
124					SGSR TOTAL		0	0	0	0		0	0		0	0	0	0	0	
125		SGSR	REV2		Fee Revenue		(1,480)	(1,480)	0	0		0	0		0	0	0	0	0	
126		SGSR	11		Operations		1,480	1,480	0	0		0	0		0	0	0	0	0	
127																				
128	AD-54				Tribal Certified Early Intensive Developmental Behavioral Intervention (EIDBI) Reimbursement Rate		27	46	27	46		27	46		4	23	27	23	23	
129					GF TOTAL		27	46	27	46		27	46		4	23	27	23	23	
130		GF	33	FC	MA Families and Children		27	46	27	46		27	46		4	23	27	23	23	
131																				
132	AD-54				EIDBI Comprehensive Licensure Feasibility Study		475	0	475	0		0	0		235	240	475	0	0	
133					GF TOTAL		475	0	475	0		0	0		235	240	475	0	0	
134		GF	14		Aging and Disability Services - Admin DSD		400	0	400	0		0	0		200	200	400	0	0	
135		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		298	0	298	0		0	0		145	153	298	0	0	
136		GF	REV1		Admin FFP @ 32 %		(223)	0	(223)	0		0	0		(110)	(113)	(223)	0	0	
137																				
138	AD-55				Culture of Safety Program Expansion		1,201	1,274	0	0		0	0		0	0	0	0	0	
139					GF TOTAL		1,201	1,274	0	0		0	0		0	0	0	0	0	
140		GF	14		Aging and Disabilities Services - FTEs (6,6,6,6)		1,606	1,714	0	0		0	0		0	0	0	0	0	
141		GF	14		Aging and Disabilities Services - Contract		160	160	0	0		0	0		0	0	0	0	0	
142		GF	REV1		Admin FFP @ 32 %		(565)	(600)	0	0		0	0		0	0	0	0	0	
143																				
144	AD-55				Increase Paid Hours Limit of Personal Assistance Services Provided by Parents and Spouses		4,081	7,374	0	0		4,080	7,373		653	3,427	4,080	3,657	3,716	
145	SF 7 A13				GF TOTAL		4,081	7,374	0	0		4,080	7,373		653	3,427	4,080	3,657	3,716	
146		GF	33	LW	MA Long Term Care Waivers		3,060	5,530	0	0		3,059	5,529		489	2,570	3,059	2,742	2,787	
147		GF	33	ED	MA Elderly and Disabled		980	1,770	0	0		980	1,770		157	823	980	878	892	
148		GF	34		Alternative Care		41	74	0	0		41	74		7	34	41	37	37	
149																				
150					Personal Care Assistance Services for Paid Parents and Spouses Extension		0	0	0	0		0	0		384	0	384	0	0	
151					GF TOTAL		0	0	0	0		0	0		384	0	384	0	0	
152		GF	33	LW	MA Long Term Care Waivers		0	0	0	0		0	0		288	0	288	0	0	
152		GF	33	ED	MA Elderly and Disabled		0	0	0	0		0	0		92	0	92	0	0	
152		GF	34	LW	Alternative Care		0	0	0	0		0	0		4	0	4	0	0	
155																				
156	AD-55				Modify Labor Market Reporting to Include Direct Support Professionals (DSPs)		678	654	0	0		678	654		351	327	678	327	327	
157					GF TOTAL		678	654	0	0		678	654		351	327	678	327	327	
158		GF	14		Aging and Disabilities Services		860	918	0	0		860	918		401	459	860	459	459	
159		GF	11		Operations - Systems Costs		92	30	0	0		92	30		77	15	92	15	15	
160		GF	REV1		Admin FFP @ 32 %		(274)	(294)	0	0		(274)	(294)		(127)	(147)	(274)	(147)	(147)	
161																				

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
162	AD-55				<b>Direct Support Connect and Disability Hub Data Evaluation and Outreach</b>		<b>1,199</b>	<b>1,324</b>		<b>0</b>	<b>0</b>		<b>1,199</b>	<b>1,324</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
163					<b>GF TOTAL</b>		<b>1,199</b>	<b>1,324</b>		<b>0</b>	<b>0</b>		<b>1,199</b>	<b>1,324</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
164		GF	14		Aging and Disabilities Services - Disability Hub		286	306		0	0		286	306		0	0	0	0	0	0
165		GF	REV1		Admin FFP @ 32 % - Disability HUB		(72)	(76)		0	0		(72)	(76)		0	0	0	0	0	0
166		GF	14		Aging and Disabilities Services - Direct Support Connect		1,448	1,242		0	0		1,448	1,242		0	0	0	0	0	0
167		GF	55		Disabilities Grants - Direct Support Connect		0	250		0	0		0	250		0	0	0	0	0	0
168		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(463)	(398)		0	0		(463)	(398)		0	0	0	0	0	0
169																					
170	AD-55				<b>Workforce Incentive Grants for Long-Term Services and Supports - Nursing, HCBS, BH, and EIDBI</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>2,024</b>	<b>2,024</b>	<b>4,048</b>
171					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>2,024</b>	<b>2,024</b>	<b>4,048</b>
172		GF	52		Other LTC Grants - Incentive Funds		0	0		0	0		0	0		83,560	0	83,560	0	0	0
173		GF	52		Other LTC Grants - PCA Background Studies		0	0		0	0		0	0		0	0	0	2,024	2,024	4,048
174		GF	14		Aging and Disabilities Services - Admin		0	0		0	0		0	0		9,000	0	9,000	0	0	0
175		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(2,560)	0	(2,560)	0	0	0
176																					
177	AD-55				<b>Additional Funding for the HCBS Innovation Pool</b>		<b>4,388</b>	<b>4,416</b>		<b>0</b>	<b>0</b>		<b>4,388</b>	<b>4,416</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
178					<b>GF TOTAL</b>		<b>4,388</b>	<b>4,416</b>		<b>0</b>	<b>0</b>		<b>4,388</b>	<b>4,416</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
179		GF	55		Disabilities Grants		4,000	4,000		0	0		4,000	4,000		0	0	0	0	0	0
180		GF	14		Aging and Disabilities Services		571	612		0	0		571	612		0	0	0	0	0	0
181		GF	REV1		Admin FFP @ 32 %		(183)	(196)		0	0		(183)	(196)		0	0	0	0	0	0
182																					
183	AD-60				<b>Establish a Life-Sharing Services Benefit and Family Residential Rate Tiers</b>		<b>0</b>	<b>(6,447)</b>		<b>0</b>	<b>(6,447)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(320)</b>	<b>(6,127)</b>	<b>(6,447)</b>
184					<b>GF TOTAL</b>		<b>0</b>	<b>(6,447)</b>		<b>0</b>	<b>(6,447)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(320)</b>	<b>(6,127)</b>	<b>(6,447)</b>
185		GF	33	LW	MA Long Term Care Waivers		0	(6,472)		0	(6,472)		0	0		0	0	0	(345)	(6,127)	(6,472)
186		GF	11		Operations - Systems Cost		0	25		0	25		0	0		0	0	0	25	0	25
187																					
188	SF 7 A7				<b>Recommendations for Establishing a Life-Sharing Services Benefit</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>90</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
189					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>90</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
190		GF	14		Aging and Disability Services - Disability Services Division		0	0		0	0		132	0		0	0	0	0	0	0
191		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(42)	0		0	0	0	0	0	0
192																					
193					<b>Additional Funding for Licensing Activities</b>		<b>0</b>	<b>0</b>		<b>5,210</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>2,417</b>	<b>2,793</b>	<b>5,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
194					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>5,210</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>2,417</b>	<b>2,793</b>	<b>5,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
195		GF	11		Operations-HCBS FTEs (23,26,29,31)		0	0		6,661	0		0	0		2,554	4,107	6,661	0	0	0
196		GF	11		Receivership Funding		0	0		1,000	0		0	0		1,000	0	1,000	0	0	0
197		GF	REV1		Admin FFP @ 32 %		0	0		(2,451)	0		0	0		(1,137)	(1,314)	(2,451)	0	0	0
198																					
199					<b>Corporate Foster Care Moratorium Exception</b>		<b>0</b>	<b>0</b>		<b>500</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
200					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>500</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
201		GF	55		Disabilities Grants		0	0		500	0		0	0		500	0	500	0	0	0
202																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
203	AD-70				<b>Implement a Rate Floor for Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD)</b>		5,227	7,866		5,227	7,866		0	0		0	0	0	0	0	0
204					<b>GF TOTAL</b>		5,227	7,866		5,227	7,866		0	0		0	0	0	0	0	0
205		GF	33	LF	MA Long Term Care Facilities		5,216	7,855		5,216	7,855		0	0		0	0	0	0	0	0
206		GF	11		Operations - MMIS Systems Cost		11	11		11	11		0	0		0	0	0	0	0	0
207																					
208	SF 7 A18				<b>ICF/DD Rate Floor and Annual Inflation Adjustment</b>		0	0		0	0		25,066	25,073		3,136	7,506	10,642	7,588	7,617	15,205
209					<b>GF TOTAL</b>		0	0		0	0		25,066	25,073		3,136	7,506	10,642	7,588	7,617	15,205
210		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		25,064	25,073		3,127	7,497	10,624	7,579	7,608	15,187
211		GF	11		Operations - Systems		0	0		0	0		2	0		9	9	18	9	9	18
212																					
213	AD-70				<b>Modifications to DWRS Inflation Adjustments</b>		71,944	192,748		71,944	192,748		0	0		9,173	77,491	86,664	90,513	134,726	225,239
214					<b>GF TOTAL</b>		71,944	192,748		71,944	192,748		0	0		9,173	77,491	86,664	90,513	134,726	225,239
215		GF	33	LW	MA Long Term Care Waivers		71,823	192,358		71,823	192,358		0	0		8,623	77,370	85,993	90,318	134,532	224,850
216		GF	11		Operations - Systems		178	572		178	572		0	0		550	0	550	0	0	0
217		GF	14		Aging and Disability Services - FTEs (0,2,2,2)		0	0		0	0		0	0		0	178	178	286	286	572
218		GF	REV1		Admin FFP @ 32 %		(57)	(182)		(57)	(182)		0	0		0	(57)	(57)	(91)	(92)	(183)
219																					
220	SF 7 A2				<b>DWRS Framework Modifications</b>		0	0		0	0		111,396	279,869		0	0	0	0	0	0
221					<b>GF TOTAL</b>		0	0		0	0		111,396	279,869		0	0	0	0	0	0
222		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		110,846	279,869		0	0	0	0	0	0
223		GF	11		Operations - MnCHOICES		0	0		0	0		550	0		0	0	0	0	0	0
224																					
225	AD-55				<b>Positive Support Services Rate Increase</b>		891	2,118		0	0		891	2,118		0	0	0	0	0	0
226					<b>GF TOTAL</b>		891	2,118		0	0		891	2,118		0	0	0	0	0	0
227		GF	33	LW	MA Long Term Care Waivers		891	2,118		0	0		891	2,118		0	0	0	0	0	0
228																					
229	SF 7 A3				<b>Respite Services at Market Rate</b>		0	0		0	0		109	36		91	18	109	18	18	36
230					<b>GF TOTAL</b>		0	0		0	0		109	36		91	18	109	18	18	36
231		GF	11		Operations - Systems		0	0		0	0		109	36		91	18	109	18	18	36
232																					
233	SF 7 A4				<b>Employment Exploration Wage Index Modifications</b>		0	0		0	0		228	448		56	172	228	223	225	448
234					<b>GF TOTAL</b>		0	0		0	0		228	448		56	172	228	223	225	448
235		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		187	442		18	169	187	220	222	442
236		GF	11		Operations - Systems		0	0		0	0		41	6		38	3	41	3	3	6
237																					
238	SF 7 A6				<b>Shared Services Modifications</b>		0	0		0	0		417	43		335	82	417	21	22	43
239					<b>GF TOTAL</b>		0	0		0	0		417	43		335	82	417	21	22	43
240		GF	33	ED	MA Elderly and Disabled		0	0		0	0		10	17		3	7	10	8	9	17
241		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		14	20		4	10	14	10	10	20
242		GF	34		Alternative Care		0	0		0	0		1	2		0	1	1	1	1	2
243		GF	11		Operations - Systems		0	0		0	0		273	4		209	64	273	2	2	4
244		GF	14		Aging and Disability Services		0	0		0	0		175	0		175	0	175	0	0	0
245		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(56)	0		(56)	0	(56)	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT					
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
246																				
	AD-55				<b>Fully Funding the Competitive Workforce Factor within the Disability Waiver Rate System (DWRS) for Unit-Based Services</b>		<b>9,364</b>	<b>31,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
247																				
248					<b>GF TOTAL</b>		9,364	31,935	0	0	0	0	0	0	0	0	0	0	0	
249		GF	33	LW	MA Long Term Care Waivers		8,814	31,385	0	0	0	0	0	0	0	0	0	0	0	
250		GF	11		Operations - MnCHOICES Systems Cost		550	550	0	0	0	0	0	0	0	0	0	0	0	
251																				
252	AD-61				<b>Community First Services and Supports (CFSS) Rate Framework Modifications</b>		<b>297,907</b>	<b>478,122</b>	<b>341,597</b>	<b>547,890</b>	<b>297,907</b>	<b>478,122</b>	<b>133,502</b>	<b>208,095</b>	<b>341,597</b>	<b>271,986</b>	<b>275,904</b>	<b>547,890</b>		
253					<b>GF TOTAL</b>		297,907	478,122	341,597	547,890	297,907	478,122	133,502	208,095	341,597	271,986	275,904	547,890		
254		GF	33	LW	MA Long Term Care Waivers		178,284	369,786	212,362	424,206	178,284	369,786	53,422	158,940	212,362	210,582	213,624	424,206		
255		GF	33	ED	MA Elderly and Disabled		48,586	100,629	57,760	115,280	48,586	100,629	14,506	43,254	57,760	57,222	58,058	115,280		
256		GF	34		Alternative Care		2,318	4,801	2,756	5,498	2,318	4,801	692	2,064	2,756	2,729	2,769	5,498		
257		GF	11		Operations - Systems and HCA MMIS Staff		535	296	535	296	535	296	377	158	535	148	148	296		
258		GF	14		Aging and Disability Services - FTEs (12,14,12,12)		3,733	3,840	3,733	3,840	3,733	3,840	1,411	2,322	3,733	1,920	1,920	3,840		
259		GF	55		Disabilities Grants		65,645	0	65,645	0	65,645	0	63,545	2,100	65,645	0	0	0		
260		GF	REV1		Admin FFP @ 32 %		(1,194)	(1,230)	(1,194)	(1,230)	(1,194)	(1,230)	(451)	(743)	(1,194)	(615)	(615)	(1,230)		
261																				
262	SF 1597				<b>Personal Care Assistant (PCA) Driving for Personal Needs Eligibility</b>		<b>0</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>1,688</b>	<b>0</b>	<b>1,529</b>	<b>159</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>0</b>		
263					<b>GF TOTAL</b>		0	0	1,688	0	1,688	0	1,529	159	1,688	0	0	0		
264		GF	33	LW	MA Long Term Care Waivers		0	0	1,266	0	1,266	0	1,147	119	1,266	0	0	0		
265		GF	33	ED	MA Elderly and Disabled		0	0	405	0	405	0	367	38	405	0	0	0		
266		GF	34		Alternative Care		0	0	17	0	17	0	15	2	17	0	0	0		
267																				
268	AD-40				<b>HCBS Provider (EW, AC, ECS) Rate Increases and CDCS Budget Increase</b>		<b>40,590</b>	<b>99,522</b>	<b>0</b>	<b>0</b>	<b>40,397</b>	<b>96,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
269					<b>GF TOTAL</b>		40,590	99,522	0	0	40,397	96,676	0	0	0	0	0	0		
270		GF	33	LW	MA Long Term Care Waivers - Framework (MC)		26,954	65,549	0	0	26,954	65,549	0	0	0	0	0	0		
271		GF	33	LW	MA Long Term Care Waivers - Framework (FFS)		2,958	7,262	0	0	2,958	7,262	0	0	0	0	0	0		
272		GF	34		Alternative Care - Rate Increase		999	1,789	0	0	999	1,789	0	0	0	0	0	0		
273		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (MC)		5,310	13,519	0	0	5,310	13,519	0	0	0	0	0	0		
274		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (FFS)		590	1,502	0	0	590	1,502	0	0	0	0	0	0		
275		GF	34		Alternative Care - CDCS Parity		2,249	5,631	0	0	2,249	5,631	0	0	0	0	0	0		
276		GF	33	LW	MA Long Term Care Waivers - Customized Living FFS		193	2,846	0	0	0	0	0	0	0	0	0	0		
277		GF	11		Operations - Systems		438	246	0	0	438	246	0	0	0	0	0	0		
278		GF	14		Aging and Disability Services - Rates Oversight FTE (3,5,5,5)		1,122	1,533	0	0	1,122	1,533	0	0	0	0	0	0		
279		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		200	200	0	0	200	200	0	0	0	0	0	0		
280		GF	REV1		Admin FFP @ 32 %		(423)	(555)	0	0	(423)	(555)	0	0	0	0	0	0		
281																				
282					<b>Elderly Waiver Rate Increase and CDCS Parity</b>		<b>0</b>	<b>0</b>	<b>264,015</b>	<b>610,289</b>	<b>0</b>	<b>0</b>	<b>14,949</b>	<b>107,144</b>	<b>122,093</b>	<b>138,977</b>	<b>151,077</b>	<b>290,054</b>		
283					<b>GF TOTAL</b>		0	0	264,015	610,289	0	0	14,949	107,144	122,093	138,977	151,077	290,054		
284		GF	33	ED	MA Grants		0	0	108,600	247,046	0	0	12,113	92,655	104,768	120,292	131,171	251,463		
285		GF	33	LW	MA Grants		0	0	150,225	355,733	0	0	1,326	10,278	11,604	13,353	14,565	27,918		
286		GF	34		Alternative Care-ECS		0	0	3,660	6,026	0	0	692	3,499	4,191	4,438	4,601	9,039		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT					
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
287		GF	11		Operations - Systems		0	0		438	96		0		390	48	438	198	48	246
288		GF	14		ADSA Admin FTEs (4,6,6,6)		0	0		1,407	1,842		0		530	877	1,407	924	918	1,842
289		GF	14		Admin (Contract)		0	0		200	200		0		100	100	200	100	100	200
290		GF	REV1		Admin FFP @ 32 %		0	0		(515)	(654)		0		(202)	(313)	(515)	(328)	(326)	(654)
291																				
292	SF 7 A5				<b>Brain Injury and Community Access for Disability Inclusion Customized Living Rate Increase (12%)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>13,934</b>	<b>33,123</b>	<b>3,373</b>	<b>32,350</b>	<b>35,723</b>	<b>42,256</b>	<b>42,664</b>	<b>84,920</b>
293					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>13,934</b>	<b>33,123</b>	<b>3,373</b>	<b>32,350</b>	<b>35,723</b>	<b>42,256</b>	<b>42,664</b>	<b>84,920</b>
294		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		13,934	33,123	3,373	32,350	35,723	42,256	42,664	84,920
295																				
296	AD-55				<b>Disability and EW Homemaker Rate Alignment</b>		<b>7,938</b>	<b>12,851</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>13,050</b>	<b>33,544</b>	<b>46,594</b>	<b>36,642</b>	<b>38,297</b>	<b>74,939</b>
297					<b>GF TOTAL</b>		<b>7,938</b>	<b>12,851</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>13,050</b>	<b>33,544</b>	<b>46,594</b>	<b>36,642</b>	<b>38,297</b>	<b>74,939</b>
298		GF	33	LW	MA Long Term Care Waivers		7,938	12,851		0	0		0	0	7,649	19,178	26,827	20,815	21,141	41,956
299		GF	33	ED	MA Elderly and Disabled		0	0		0	0		0	0	4,791	12,765	17,556	14,041	15,309	29,350
300		GF	34		Alternative Care		0	0		0	0		0	0	610	1,601	2,211	1,786	1,847	3,633
301																				
302	SF 7 A9				<b>Full Phase in of Elderly Waiver (EW) Homemaker Rates &amp; Inflationary Adjustment</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>28,551</b>	<b>49,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
303					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>28,551</b>	<b>49,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
304		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		28,551	49,953	0	0	0	0	0	0
305																				
306	SF 7 A8				<b>EW Rate Floor for Disproportionate Share Facilities</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>10,021</b>	<b>15,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
307					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>10,021</b>	<b>15,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		1,002	1,585	0	0	0	0	0	0
309		GF	33	ED	MA Elderly and Disabled		0	0		0	0		9,019	14,265	0	0	0	0	0	0
310																				
311					<b>Other HCBS Rate Increases - Home Health Aide, Skilled Nursing &amp; Therapies, EIDBI, ICF/DD Day Training &amp; Habilitation, Home Delivered Meals, Chore Services, Community Living Assistance, Family Caregiver</b>		<b>0</b>	<b>0</b>		<b>38,679</b>	<b>57,986</b>		<b>0</b>	<b>0</b>	<b>5,811</b>	<b>14,395</b>	<b>20,206</b>	<b>14,481</b>	<b>13,982</b>	<b>28,463</b>
312					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>38,679</b>	<b>57,986</b>		<b>0</b>	<b>0</b>	<b>5,811</b>	<b>14,395</b>	<b>20,206</b>	<b>14,481</b>	<b>13,982</b>	<b>28,463</b>
313		GF	33	LW	MA Long Term Care Waivers		0	0		17,416	27,669		0	0	458	1,086	1,544	1,116	1,032	2,148
314		GF	33	ED	MA Elderly and Disabled		0	0		5,248	7,462		0	0	990	2,295	3,285	2,298	2,025	4,323
315		GF	33	FC	MA Families and Childrens		0	0		14,931	21,470		0	0	3,827	9,922	13,749	9,921	9,848	19,769
316		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		0	0	317	848	1,165	903	837	1,740
317		GF	34		Alternative Care		0	0		469	751		0	0	13	31	44	30	27	57
318		GF	11		Operations - Systems		0	0		32	10		0	0	26	5	31	5	5	10
319		GF	14		Admin		0	0		857	918		0	0	265	306	571	306	306	612
320		GF	REV1		Admin FFP @ 32 %		0	0		(274)	(294)		0	0	(85)	(98)	(183)	(98)	(98)	(196)
321																				
322	SF 902				<b>Rate Increase for Home Care Nursing (25%)</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>64,288</b>	<b>99,563</b>	<b>6,405</b>	<b>16,431</b>	<b>22,836</b>	<b>18,156</b>	<b>18,720</b>	<b>36,876</b>
323					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>64,288</b>	<b>99,563</b>	<b>6,405</b>	<b>16,431</b>	<b>22,836</b>	<b>18,156</b>	<b>18,720</b>	<b>36,876</b>
324		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		51,092	81,497	6,085	15,610	21,695	17,248	17,784	35,032
325		GF	33	ED	MA Elderly and Disabled		0	0		0	0		12,516	17,067	256	657	913	726	749	1,475
326		GF	34		Alternative Care		0	0		0	0		642	995	64	164	228	182	187	369
327		GF	11		Operations - Systems		0	0		0	0		38	4	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
328																					
329	AD-51				Critical Access Nursing Facilities		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
330					GF TOTAL		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
331		GF	33	LF	MA Long Term Care Facilities		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
332																					
333					Nursing Facilities Rate Increase - Total Payment Rate		0	0		0	0		74,090	47,397		0	0	0	0	0	0
334					GF TOTAL		0	0		0	0		74,090	47,397		0	0	0	0	0	0
335		GF	33	ED	MA Elderly and Disabled		0	0		0	0		74,090	47,397		0	0	0	0	0	0
336																					
337					Nursing Facility Loan Program for Financially-Distressed Nursing Facilities		0	0		20,000	0		0	0		100,000	0	100,000	0	0	0
338					GF TOTAL		0	0		20,000	0		0	0		100,000	0	100,000	0	0	0
339		GF	53		Aging & Adult Services Grants - Loan Program		0	0		20,000	0		0	0		93,200	0	93,200	0	0	0
340		GF	14		ADSA Admin		0	0		0	0		0	0		10,000	0	10,000	0	0	0
341		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(3,200)	0	(3,200)	0	0	0
342																					
343					Nursing Facilities Rate Study		0	0		0	0		0	0		680	0	680	0	0	0
344					GF TOTAL		0	0		0	0		0	0		680	0	680	0	0	0
345		GF	14		Aging and Disability Services - Admin Contracts		0	0		0	0		0	0		1,000	0	1,000	0	0	0
346		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(320)	0	(320)	0	0	0
347																					
348					Hospital Decompression Commission		0	0		350	0		0	0		164	186	350	0	0	0
349					GF TOTAL		0	0		350	0		0	0		164	186	350	0	0	0
350		GF	14		Aging and Disabilities Services - Admin (1,1,0,0)		0	0		515	0		0	0		141	165	306	0	0	0
351		GF	14		Aging and Disabilities Services - Admin - Contracts		0	0		0	0		0	0		95	95	190	0	0	0
352		GF	14		Aging and Disabilities Services - Other Admin		0	0		0	0		0	0		6	12	18	0	0	0
353		GF	REV1		Admin FFP @ 32 %		0	0		(165)	0		0	0		(78)	(86)	(164)	0	0	0
354																					
355	AD-42				Vulnerable Adult Act Redesign - Phase 2		25,099	28,645		50,198	0		53,744	0		20,000	3,158	23,158	3,785	3,788	7,573
356					GF TOTAL		25,099	28,645		50,198	0		53,744	0		20,000	3,158	23,158	3,785	3,788	7,573
357		GF	14		Aging and Disability Services - Admin		1,782	3,559		1,782	0		5,341	0		409	475	884	475	475	950
358		GF	REV1		Admin FFP @ 32 %		(926)	(1,496)		(926)	0		(2,422)	0		(131)	(152)	(283)	(152)	(152)	(304)
359		GF	53		Aging & Adult Services Grants		19,055	21,388		44,154	0		40,443	0		17,129	0	17,129	866	867	1,733
360		GF	11		Operations - Systems Costs, MAARC		3,460	3,460		3,460	0		6,920	0		1,730	1,730	3,460	1,730	1,730	3,460
361		GF	14		Aging and Disability Services - MAARC		1,110	1,116		1,110	0		2,226	0		554	796	1,350	557	559	1,116
362		GF	11		Operations - SSIS Systems Costs		618	618		618	0		1,236	0		309	309	618	309	309	618
363																					
364	AD-53				Long Term Care Workforce Grants for New Americans		20,873	31,124		40,755	0		21,244	0		30,000	0	30,000	0	0	0
365					GF TOTAL		20,873	31,124		40,755	0		21,244	0		30,000	0	30,000	0	0	0
366		GF	52		Other LTC Grants - LTC Workforce Grants		20,000	30,000		38,759	0		20,120	0		28,316	0	28,316	0	0	0
367		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		907	1,276		2,183	0		1,276	0		1,914	0	1,914	0	0	0
368		GF	14		Aging and Disability Services - Contract		376	376		751	0		376	0		562	0	562	0	0	0
369		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(938)	0		(528)	0		(792)	0	(792)	0	0	0
370																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
371					<b>New American Legal, Social Services, and Long Term Care Workforce Grants</b>		<b>0</b>	<b>0</b>		<b>11,241</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>9,230</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
372					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>11,241</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>9,230</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
373		GF	48		Grants to Nonprofits to support New Americans Program		0	0		8,000	0		0	0		7,000	0	7,000	0	0	0
374		GF	12		CFS FTEs		0	0		3,774	0		0	0		1,831	0	1,831	0	0	0
375		GF	12		Call Center, travel & technical assistance support		0	0		400	0		0	0		868	0	868	0	0	0
376		GF	11		Finance Ops FTE (1)		0	0		592	0		0	0		592	0	592	0	0	0
377		GF	REV1		Admin FFP @ 32 %		0	0		(1,525)	0		0	0		(1,061)	0	(1,061)	0	0	0
378																					
379	<b>AD-53</b>				<b>Funding for Provider Capacity Grants for Rural and Underserved Communities</b>		<b>8,870</b>	<b>17,122</b>		<b>25,994</b>	<b>0</b>		<b>15,009</b>	<b>0</b>		<b>18,832</b>	<b>0</b>	<b>18,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
380					<b>GF TOTAL</b>		<b>8,870</b>	<b>17,122</b>		<b>25,994</b>	<b>0</b>		<b>15,009</b>	<b>0</b>		<b>18,832</b>	<b>0</b>	<b>18,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
381		GF	52		Other LTC Grants - Continuing Provider Capacity		8,000	16,000		24,000	0		13,016	0		17,148	0	17,148	0	0	0
382		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		906	1,276		2,183	0		2,182	0		1,914	0	1,914	0	0	0
383		GF	14		Aging and Disability Services - Contract		374	374		749	0		749	0		562	0	562	0	0	0
384		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(938)	0		(938)	0		(792)	0	(792)	0	0	0
385																					
386	<b>AD-53</b>				<b>Additional Funding for Research on Access to Long-Term Care Services and Financing</b>		<b>476</b>	<b>0</b>		<b>476</b>	<b>0</b>		<b>476</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
387					<b>GF TOTAL</b>		<b>476</b>	<b>0</b>		<b>476</b>	<b>0</b>		<b>476</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
388		GF	14		Aging and Disability Services		700	0		700	0		700	0		0	0	0	0	0	0
389		GF	REV1		Admin FFP @ 32 %		(224)	0		(224)	0		(224)	0		0	0	0	0	0	0
390																					
391					<b>Research on Access to LTC Services and Funding Grant Cancellation and Carryforward</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>(300)</b>	<b>300</b>	<b>0</b>	<b>(300)</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
392					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>(300)</b>	<b>300</b>	<b>0</b>	<b>(300)</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
393		GF	14		Aging and Disabilities Services		0	0		0	0		(300)	300		(300)	300		300	0	0
394																					
395	<b>AD-53</b>				<b>Funding for Age-Friendly Community Grants</b>		<b>1,247</b>	<b>2,494</b>		<b>3,741</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>3,741</b>	<b>0</b>	<b>3,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
396					<b>GF TOTAL</b>		<b>1,247</b>	<b>2,494</b>		<b>3,741</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>3,741</b>	<b>0</b>	<b>3,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
397		GF	53		Aging & Adult Services Grants		1,000	2,000		3,000	0		0	0		3,000	0	3,000	0	0	0
398		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		714	0		0	0		714	0	714	0	0	0
399		GF	14		Aging and Disability Services - Contract for DEI		125	250		375	0		0	0		375	0	375	0	0	0
400		GF	REV1		Admin FFP @ 32 %		(116)	(232)		(348)	0		0	0		(348)	0	(348)	0	0	0
401																					
402	<b>AD-53</b>				<b>Funding for Age-Friendly Technical Grants</b>		<b>822</b>	<b>1,644</b>		<b>2,466</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>2,466</b>	<b>0</b>	<b>2,466</b>	<b>0</b>	<b>0</b>	<b>0</b>
403					<b>GF TOTAL</b>		<b>822</b>	<b>1,644</b>		<b>2,466</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>2,466</b>	<b>0</b>	<b>2,466</b>	<b>0</b>	<b>0</b>	<b>0</b>
404		GF	53		Aging & Adult Services Grants		575	1,150		1,725	0		0	0		1,725	0	1,725	0	0	0
405		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		714	0		0	0		714	0	714	0	0	0
406		GF	14		Aging and Disability Services - Contract for DEI		125	250		375	0		0	0		375	0	375	0	0	0
407		GF	REV1		Admin FFP @ 32 %		(116)	(232)		(348)	0		0	0		(348)	0	(348)	0	0	0
408																					
409	<b>AD-56</b>				<b>Waiver Services Accessibility Study</b>		<b>548</b>	<b>0</b>		<b>548</b>	<b>0</b>		<b>548</b>	<b>0</b>		<b>181</b>	<b>367</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>
410					<b>GF TOTAL</b>		<b>548</b>	<b>0</b>		<b>548</b>	<b>0</b>		<b>548</b>	<b>0</b>		<b>181</b>	<b>367</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>
411		GF	14		Aging and Disability Services - FTE (1,1,1,1)		500	0		500	0		500	0		125	375	500	0	0	0
412		GF	14		Aging and Disability Services - FTE (1,1,0,0)		306	0		306	0		306	0		141	165	306	0	0	0



2023 Human Services Omnibus Budget Bill  
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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
413		GF	REV1		Admin FFP @ 32 %		(258)	0		(258)	0		(258)	0		(85)	(173)	(258)	0	0	0
414																					
415	AD-56				<b>HCBS Case Management Training Curriculum</b>		<b>1,351</b>	<b>416</b>		<b>1,351</b>	<b>416</b>		<b>1,351</b>	<b>416</b>		<b>654</b>	<b>697</b>	<b>1,351</b>	<b>208</b>	<b>208</b>	<b>416</b>
416					<b>GF TOTAL</b>		<b>1,351</b>	<b>416</b>		<b>1,351</b>	<b>416</b>		<b>1,351</b>	<b>416</b>		<b>654</b>	<b>697</b>	<b>1,351</b>	<b>208</b>	<b>208</b>	<b>416</b>
417		GF	14		Aging and Disability Services - Contract		754	0		754	0		754	0		377	377	754	0	0	0
418		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		878	612		878	612		878	612		407	471	878	306	306	612
419		GF	REV1		Admin FFP @ 32 %		(281)	(196)		(281)	(196)		(281)	(196)		(130)	(151)	(281)	(98)	(98)	(196)
420																					
421	AD-64				<b>Technology for Home Grants</b>		<b>757</b>	<b>810</b>		<b>757</b>	<b>810</b>		<b>757</b>	<b>810</b>		<b>352</b>	<b>405</b>	<b>757</b>	<b>405</b>	<b>405</b>	<b>810</b>
422					<b>GF TOTAL</b>		<b>757</b>	<b>810</b>		<b>757</b>	<b>810</b>		<b>757</b>	<b>810</b>		<b>352</b>	<b>405</b>	<b>757</b>	<b>405</b>	<b>405</b>	<b>810</b>
423		GF	55		Disabilities Grants		600	600		600	600		600	600		300	300	600	300	300	600
424		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		146	206		146	206		146	206		43	103	146	103	103	206
425		GF	11		Operations - MNIT		11	4		11	4		11	4		9	2	11	2	2	4
426																					
427	AD-66				<b>Establish Temporary Grants for Customized Living Providers</b>		<b>1,793</b>	<b>208</b>		<b>9,987</b>	<b>0</b>		<b>1,793</b>	<b>208</b>		<b>6,164</b>	<b>823</b>	<b>6,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
428					<b>GF TOTAL</b>		<b>1,793</b>	<b>208</b>		<b>9,987</b>	<b>0</b>		<b>1,793</b>	<b>208</b>		<b>6,164</b>	<b>823</b>	<b>6,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
429		GF	55		Disabilities Grants - Small CL Closure Grants		1,300	0		8,450	0		1,300	0		5,450	0	5,450	0	0	0
430		GF	14		Aging and Disability Services - Admin DSD (2,2,1,1)		571	306		1,999	0		571	306		928	1,071	1,999	0	0	0
431		GF	11		Operations - Admin Central Ops (0.25,0.25,0,0)		153	0		262	0		153	0		122	140	262	0	0	0
432		GF	REV1		Admin FFP @ 32 %		(231)	(98)		(724)	0		(231)	(98)		(336)	(388)	(724)	0	0	0
433																					
434					<b>Customized Living Federal Compliance Repayment</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
435					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
436		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		0	0		5,000	0	5,000	0	0	0
437																					
438	AD-66				<b>Establish Assisted Living Facility Closure Payments</b>		<b>944</b>	<b>1,828</b>		<b>0</b>	<b>0</b>		<b>944</b>	<b>1,828</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
439					<b>GF TOTAL</b>		<b>944</b>	<b>1,828</b>		<b>0</b>	<b>0</b>		<b>944</b>	<b>1,828</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
440		GF	33	LF	MA - CL Rate Enhance MC		681	1,362		0	0		681	1,362		0	0	0	0	0	0
441		GF	33	LF	MA - CL Rate Enhancement FFS		227	454		0	0		227	454		0	0	0	0	0	0
442		GF	11		Operations - MMIS Systems Costs		36	12		0	0		36	12		0	0	0	0	0	0
443																					
444	AD-68				<b>Establish Lead Agency Employment Capacity-Building Grants</b>		<b>5,921</b>	<b>9,346</b>		<b>5,921</b>	<b>9,346</b>		<b>0</b>	<b>0</b>		<b>1,114</b>	<b>4,647</b>	<b>5,761</b>	<b>4,586</b>	<b>4,584</b>	<b>9,170</b>
445					<b>GF TOTAL</b>		<b>5,921</b>	<b>9,346</b>		<b>5,921</b>	<b>9,346</b>		<b>0</b>	<b>0</b>		<b>1,114</b>	<b>4,647</b>	<b>5,761</b>	<b>4,586</b>	<b>4,584</b>	<b>9,170</b>
446		GF	55		Disabilities Grants - Employment and TA Center Grant		2,250	3,600		2,250	3,600		0	0		450	1,800	2,250	1,800	1,800	3,600
447		GF	55		Disabilities Grants - Lead Agency Capacity Building Grants		3,000	5,000		3,000	5,000		0	0		444	2,396	2,840	2,413	2,411	4,824
448		GF	55		Disabilities Grants - SELN Case Management Training Grants		160	90		160	90		0	0		37	123	160	45	45	90
449		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		446	636		446	636		0	0		128	318	446	318	318	636
450		GF	11		Operations - FTEs (1,2,2,1)		306	330		306	330		0	0		141	165	306	165	165	330
451		GF	REV1		Admin FFP @ 32 %		(241)	(310)		(241)	(310)		0	0		(86)	(155)	(241)	(155)	(155)	(310)
452																					
453	AD-68				<b>MnCHOICES Modifications and Support Plan Funding</b>		<b>813</b>	<b>650</b>		<b>813</b>	<b>650</b>		<b>0</b>	<b>0</b>		<b>288</b>	<b>525</b>	<b>813</b>	<b>525</b>	<b>125</b>	<b>650</b>
454					<b>GF TOTAL</b>		<b>813</b>	<b>650</b>		<b>813</b>	<b>650</b>		<b>0</b>	<b>0</b>		<b>288</b>	<b>525</b>	<b>813</b>	<b>525</b>	<b>125</b>	<b>650</b>
455		GF	11		Operations - System Enhancement		113	75		113	75		0	0		38	75	113	75	0	75

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
456		GF	55		Disabilities Grants		700	575		700	575		0	0		250	450	700	450	125	575
457																					
458	AD-68				<b>Employment First Interagency Collaboration</b>		<b>378</b>	<b>394</b>		<b>378</b>	<b>394</b>		<b>0</b>	<b>0</b>		<b>130</b>	<b>248</b>	<b>378</b>	<b>214</b>	<b>180</b>	<b>394</b>
459					<b>GF TOTAL</b>		<b>378</b>	<b>394</b>		<b>378</b>	<b>394</b>		<b>0</b>	<b>0</b>		<b>130</b>	<b>248</b>	<b>378</b>	<b>214</b>	<b>180</b>	<b>394</b>
460		GF	14		Aging and Disability Services - P/T Contract		250	250		250	250		0	0		50	200	250	150	100	250
461		GF	14		Aging and Disability Services - FTE (1,1,1,1)		306	330		306	330		0	0		141	165	306	165	165	330
462		GF	REV1		Admin FFP @ 32 %		(178)	(186)		(178)	(186)		0	0		(61)	(117)	(178)	(101)	(85)	(186)
463																					
464	AD-68				<b>Subminimum Wage and Employment Outcome Data Collection</b>		<b>449</b>	<b>578</b>		<b>449</b>	<b>578</b>		<b>0</b>	<b>0</b>		<b>188</b>	<b>261</b>	<b>449</b>	<b>291</b>	<b>287</b>	<b>578</b>
465					<b>GF TOTAL</b>		<b>449</b>	<b>578</b>		<b>449</b>	<b>578</b>		<b>0</b>	<b>0</b>		<b>188</b>	<b>261</b>	<b>449</b>	<b>291</b>	<b>287</b>	<b>578</b>
466		GF	11		Operations - Data Systems License		90	90		90	90		0	0		45	45	90	45	45	90
467		GF	14		Aging and Disability Services - FTEs (2.25,2.25,2.25,2.25)		528	717		528	717		0	0		210	318	528	361	356	717
468		GF	REV1		Admin FFP @ 32 %		(169)	(229)		(169)	(229)		0	0		(67)	(102)	(169)	(115)	(114)	(229)
469																					
470					<b>Employment at a Special Minimum Wage Under a 14(c) Certificate</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>#</b>	<b>#</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
471																					
472	AD-68				<b>Disability-Inclusive Worksite Training and Certification</b>		<b>415</b>	<b>380</b>		<b>415</b>	<b>380</b>		<b>0</b>	<b>0</b>		<b>175</b>	<b>240</b>	<b>415</b>	<b>208</b>	<b>172</b>	<b>380</b>
473					<b>GF TOTAL</b>		<b>415</b>	<b>380</b>		<b>415</b>	<b>380</b>		<b>0</b>	<b>0</b>		<b>175</b>	<b>240</b>	<b>415</b>	<b>208</b>	<b>172</b>	<b>380</b>
474		GF	14		Aging and Disability Services - Training and Comm Plan		238	170		238	170		0	0		102	136	238	102	68	170
475		GF	14		Aging and Disability Services - FTE (1,1,1,1)		260	309		260	309		0	0		107	153	260	156	153	309
476		GF	REV1		Admin FFP @ 32 %		(83)	(99)		(83)	(99)		0	0		(34)	(49)	(83)	(50)	(49)	(99)
477																					
478	AD-69				<b>Additional Funding for MnCHOICES Operations</b>		<b>3,721</b>	<b>4,040</b>		<b>2,089</b>	<b>2,250</b>		<b>3,721</b>	<b>4,040</b>		<b>2,626</b>	<b>2,885</b>	<b>5,511</b>	<b>1,125</b>	<b>1,125</b>	<b>2,250</b>
479					<b>GF TOTAL</b>		<b>3,721</b>	<b>4,040</b>		<b>2,089</b>	<b>2,250</b>		<b>3,721</b>	<b>4,040</b>		<b>2,626</b>	<b>2,885</b>	<b>5,511</b>	<b>1,125</b>	<b>1,125</b>	<b>2,250</b>
480		GF	11		Operations - MnCHOICES Systems Costs		2,998	3,326		1,677	1,858		2,998	3,326		2,410	2,689	5,099	929	929	1,858
481		GF	14		Aging and Disability Services - FTEs (3)		1,064	1,052		606	576		1,064	1,052		318	288	606	288	288	576
482		GF	REV1		Admin FFP @ 32 %		(341)	(338)		(194)	(184)		(341)	(338)		(102)	(92)	(194)	(92)	(92)	(184)
483																					
484	AD-69				<b>Medical Assistance (MA) Presumptive Eligibility Feasibility Study</b>		<b>456</b>	<b>460</b>		<b>1,347</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>1,347</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>
485					<b>GF TOTAL</b>		<b>456</b>	<b>460</b>		<b>1,347</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>1,347</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>
486		GF	14		Aging and Disability Services - Admin		600	600		1,200	0		0	0		1,347	0	1,347	0	0	0
487		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		71	76		147	0		0	0		0	0	0	0	0	0
488		GF	REV1		Admin FFP @ 32 %		(215)	(216)		0	0		0	0		0	0	0	0	0	0
489																					
490	AD-74				<b>HIV/AIDS Support Services Funding</b>		<b>12,100</b>	<b>0</b>		<b>24,200</b>	<b>0</b>		<b>10,100</b>	<b>0</b>		<b>12,100</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
491					<b>GF TOTAL</b>		<b>12,100</b>	<b>0</b>		<b>24,200</b>	<b>0</b>		<b>10,100</b>	<b>0</b>		<b>12,100</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
492		GF	55		Disabilities Grants		12,100	0		24,200	0		10,100	0		12,100	0	12,100	0	0	0
493																					
494	AD-75				<b>Acute Care Transitions</b>		<b>26,840</b>	<b>12,160</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
495					<b>GF TOTAL</b>		<b>26,840</b>	<b>12,160</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
496		GF	52		Other LTC Grants - Premium Pay		21,253	0		0	0		0	0		0	0	0	0	0	0
497		GF	13		Health Care - Admin - FTEs (2.2,2.2)		613	330		0	0		0	0		0	0	0	0	0	0

2023 Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT									
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27			
498		GF	11		Operations - FOD Admin - FTEs (0.5,0.5,0.5,0.5)		143	77			0		0			0		0		0		0		0
499		GF	14		Aging and Disability Services - Admin - FTEs (1,1,1,1)		306	165			0		0			0		0		0		0		0
500		GF	REV1		Admin FFP @ 32 %		(340)	(183)			0		0			0		0		0		0		0
501		GF	11		Operations - Systems - MMIS		26	4			0		0			0		0		0		0		0
502		GF	14		Aging and Disability Services - Culture of Safety		2,625	2,358			0		0			0		0		0		0		0
503		GF	13		Health Care - Admin - FTEs (1,1,1,1)		286	306			0		0			0		0		0		0		0
504		GF	14		Aging and Disability Services - Admin - FTEs (4,5,5,5)		1,391	1,650			0		0			0		0		0		0		0
505		GF	14		Aging and Disability Services - Contracts		1,060	1,180			0		0			0		0		0		0		0
506		GF	REV1		Admin FFP @ 32 %		(1,716)	(1,708)			0		0			0		0		0		0		0
507		GF	33	ED	MA Elderly and Disabled - MC		292	4,327			0		0			0		0		0		0		0
508		GF	33	LW	MA Long Term Care Waivers - FFS		32	481			0		0			0		0		0		0		0
509		GF	33	ED	MA Elderly and Disabled - Home Care - MC		163	2,415			0		0			0		0		0		0		0
510		GF	33	LW	MA Long Term Care Waivers - Home Care - FFS		4	62			0		0			0		0		0		0		0
511		GF	11		Operations - Systems		121	40			0		0			0		0		0		0		0
512		GF	14		Aging and Disability Services - FTEs (3,3,3,3)		851	958			0		0			0		0		0		0		0
513		GF	14		Aging and Disability Services - Advisory Committee & Part Time Contract		4	6			0		0			0		0		0		0		0
514		GF	REV1		Admin FFP @ 32 %		(274)	(308)			0		0			0		0		0		0		0
515																								
516	BH-46				<b>Improving Quality of Substance Use Disorder (SUD) Treatment and Addressing Administrative Burdens</b>		<b>2,248</b>	<b>2,412</b>			<b>2,248</b>	<b>2,412</b>			<b>2,248</b>	<b>2,412</b>		<b>1,058</b>	<b>1,190</b>	<b>2,248</b>	<b>1,206</b>	<b>1,206</b>	<b>2,412</b>	
517					<b>GF TOTAL</b>		<b>2,248</b>	<b>2,412</b>			<b>2,248</b>	<b>2,412</b>			<b>2,248</b>	<b>2,412</b>		<b>1,058</b>	<b>1,190</b>	<b>2,248</b>	<b>1,206</b>	<b>1,206</b>	<b>2,412</b>	
518		GF	15		BHDH - Utilization Mgmt (1 FTE)		286	306			286	306			286	306		133	153	286	153	153	306	
519		GF	15		BHDH - Contract Costs - Utilization Mgmt		640	640			640	640			640	640		320	320	640	320	320	640	
520		GF	15		BHDH - ASAM FTE		306	330			306	330			306	330		141	165	306	165	165	330	
521		GF	15		BHDH - ASAM Contract		50	0			50	0			50	0		50	0	50	0	0	0	
522		GF	11		Operations - Financial Operations (1 FTE)		286	306			286	306			286	306		133	153	286	153	153	306	
523		GF	13		Health Care - Admin - Contract		60	0			60	0			60	0		60	0	60	0	0	0	
524		GF	11		Operations - OIG Admin - SIRS (2 FTEs)		447	660			447	660			447	660		141	306	447	330	330	660	
525		GF	15		BHDH - Data Team (5 FTEs)		1,205	1,296			1,205	1,296			1,205	1,296		557	648	1,205	648	648	1,296	
526		GF	REV1		Admin FFP @ 32 %		(1,049)	(1,132)			(1,049)	(1,132)			(1,049)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)	
527		GF	11		Operations - MNIT Systems - DAANES		7	2			7	2			7	2		6	1	7	1	1	2	
528		GF	11		Operations - MNIT Systems - MPSE		10	4			10	4			10	4		8	2	10	2	2	4	
529																								
530	BH-47				<b>Opioid Epidemic Response Advisory Council (OERAC) Membership Modifications</b>		<b>132</b>	<b>132</b>			<b>132</b>	<b>132</b>			<b>0</b>	<b>0</b>		<b>12</b>	<b>12</b>	<b>24</b>	<b>12</b>	<b>12</b>	<b>24</b>	
531					<b>DED TOTAL</b>		<b>132</b>	<b>132</b>			<b>132</b>	<b>132</b>			<b>0</b>	<b>0</b>		<b>12</b>	<b>12</b>	<b>24</b>	<b>12</b>	<b>12</b>	<b>24</b>	
532		DED	[15]		BHDH Admin		132	132			132	132			0	0		12	12	24	12	12	24	
533																								
534	BH-47				<b>OERAC Grant Distribution Requirement to Certain Cultural Initiatives</b>		<b>#</b>	<b>#</b>			<b>#</b>	<b>#</b>			<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
535																								
536	BH-47				<b>Ongoing Funding for the Traditional Healing Grant [Opiate Epidemic Response Fund]</b>		<b>2,000</b>	<b>4,000</b>			<b>2,000</b>	<b>4,000</b>			<b>2,000</b>	<b>4,000</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	
537					<b>DED TOTAL</b>		<b>2,000</b>	<b>4,000</b>			<b>2,000</b>	<b>4,000</b>			<b>2,000</b>	<b>4,000</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	
538		DED	[59]		CD Treatment Support Grants		2,000	4,000			2,000	4,000			2,000	4,000		0	2,000	2,000	2,000	2,000	4,000	
539																								

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
540	BH-47				Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]		100	200		100	200		100	200		0	100	100	100	100	200
541					DED TOTAL		100	200		100	200		100	200		0	100	100	100	100	200
542		DED	[46]		Child and Community Service Grants		100	200		100	200		100	200		0	100	100	100	100	200
543																					
544	BH-47				Technical Correction - Drafting Error [Opiate Settlement Account]		6,645	684		6,645	684		#	#		0	0	0	0	0	0
545					DED TOTAL		6,645	684		6,645	684					0	0	0	0	0	0
546		DED	[12]		Children and Families - Child Protection Grants Admin		6,645	684		6,645	684					0	0	0	0	0	0
547																					
548	BH-47				Removing the Sunset on Fees from Opioid Manufacturers and Distributors		#	#		#	#		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
549																					
550					Additional Funding to Administer Child Protection Grants		0	0		598	642		0	0		277	321	598	321	321	642
551					DED TOTAL		0	0		598	642		0	0		277	321	598	321	321	642
552		DED	[12]		Children and Families Admin		0	0		598	642		0	0		277	321	598	321	321	642
553																					
554	BH-47				Evidence-Based Training Funding for Substance Use Disorder Provider Community		606	636		600	0		606	636		288	318	606	318	318	636
555					GF TOTAL		606	636		600	0		606	636		288	318	606	318	318	636
556		GF	15		BHDH - 2 FTEs		592	636		0	0		592	636		274	318	592	318	318	636
557		GF	15		BHDH - Training		300	300		600	0		300	300		150	150	300	150	150	300
558		GF	REV1		Admin FFP @ 32%		(286)	(300)		0	0		(286)	(300)		(136)	(150)	(286)	(150)	(150)	(300)
559																					
560	BH-47				Family Treatment Start-Up and Capacity-Building Grants and Establishing a Work Group		10,616	640		11,257	0		10,616	640		11,257	0	11,257	0	0	0
561					GF TOTAL		10,616	640		11,257	0		10,616	640		11,257	0	11,257	0	0	0
562		GF	15		BHDH - Workgroup		20	0		20	0		20	0		20	0	20	0	0	0
563		GF	11		Operations - Capital/bonding FTE		310	330		640	0		310	330		640	0	640	0	0	0
564		GF	15		BHDH - 2 FTEs		571	612		1,183	0		571	612		1,183	0	1,183	0	0	0
565		GF	59		CD Treatment Support Grants		10,000	0		10,000	0		10,000	0		10,000	0	10,000	0	0	0
566		GF	REV1		Admin FFP @ 32%		(285)	(302)		(586)	0		(285)	(302)		(586)	0	(586)	0	0	0
567																					
568	BH-47				Requiring Naloxone Onsite for SUD Treatment Facilities, Schools, Publicly-Funded Housing Programs, and Jails		3,286	3,306		0	0		3,286	3,306		#	#	#	#	#	#
569					GF TOTAL		3,286	3,306		0	0		3,286	3,306							
570		GF	59		CD Treatment Support Grants - Naloxone Grants		3,000	3,000		0	0		3,000	3,000							
571		GF	15		BHDH - Naloxone grants FTE		286	306		0	0		286	306							
572																					
573	HF 2329				Opiate Antagonist Training (Three Grantees)		0	0		1,000	0		0	0		500	500	1,000	0	0	0
574					GF TOTAL		0	0		1,000	0		0	0		500	500	1,000	0	0	0
575		GF	59		Grant		0	0		1,000	0		0	0		500	500	1,000	0	0	0
576																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
577	BH-47				<b>Substance Use Disorders Public Awareness Campaign</b>		<b>600</b>	<b>600</b>		<b>1,200</b>	<b>0</b>		<b>600</b>	<b>600</b>		<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
578					<b>GF TOTAL</b>		600	600		1,200	0		600	600		1,200	0	1,200	0	0	0	0
579		GF	15		BHDH - Public awareness campaign		600	600		1,200	0		600	600		1,584	0	1,584	0	0	0	0
580		GF	REV1		Admin FFP @ 32%		0	0		0	0		0	0		(384)	0	(384)	0	0	0	0
581																						
582	BH-47				<b>Overdose Surge Alert System [Opiate Epidemic Response Fund]</b>		<b>359</b>	<b>372</b>		<b>1,686</b>	<b>0</b>		<b>359</b>	<b>372</b>		<b>173</b>	<b>186</b>	<b>359</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>372</b>
583					<b>GF TOTAL</b>		359	372		1,686	0		359	372		0	0	0	0	0	0	0
584					<b>DED TOTAL</b>		0	0		0	0		0	0		173	186	359	186	186	372	372
585		GF	15		BHDH - Text alert system		500	500		1,250	0		500	500		0	0	0	0	0	0	0
586		GF	15		BHDH - Campaign awareness and text alert FTE		310	330		640	0		310	330		0	0	0	0	0	0	0
587		GF	REV1		Admin FFP @ 32%		(451)	(458)		(204)	0		(451)	(458)		0	0	0	0	0	0	0
588		DED	[15]		BHDH - Text alert system		0	0		0	0		0	0		250	250	500	250	250	500	500
589		DED	[15]		BHDH - Campaign awareness and text alert FTE		0	0		0	0		0	0		145	165	310	165	165	330	330
590		DED	[REV1]		Admin FFP @ 32%		0	0		0	0		0	0		(222)	(229)	(451)	(229)	(229)	(458)	(458)
591																						
592	BH-47				<b>Safe Recovery Sites</b>		<b>25,621</b>	<b>25,984</b>		<b>57,711</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>14,694</b>	<b>3,464</b>	<b>18,158</b>	<b>3,492</b>	<b>3,492</b>	<b>3,492</b>	<b>6,984</b>
593					<b>GF TOTAL</b>		25,621	25,984		57,711	0		0	0		14,694	464	15,158	492	492	492	984
594					<b>DED TOTAL</b>		0	0		0	0		0	0		0	3,000	3,000	3,000	3,000	3,000	6,000
595		GF	15		BHDH - Community Engagement (1 FTE)		310	330		640	0		0	0		145	165	310	165	165	330	330
596		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		265	612		877	0		0	0		0	265	265	306	306	612	612
597		GF	15		BHDH - Budget and Contract Processing (1 FTE)		286	306		592	0		0	0		133	153	286	153	153	306	306
598		GF	15		BHDH - Recovery sites grant evaluation contracts		100	200		300	0		0	0		0	100	100	100	100	200	200
599		GF	59		CD Treatment Support Grants - Recovery sites grants		25,000	25,000		55,491	0		0	0		14,537	0	14,537	0	0	0	0
600		GF	REV1		Admin FFP @ 32%		(340)	(464)		(189)	0		0	0		(121)	(219)	(340)	(232)	(232)	(464)	(464)
601		DED	[59]		BHDH - Budget and Contract Processing (1 FTE)		0	0		0	0		0	0		0	3,000	3,000	3,000	3,000	6,000	6,000
602		DED	[REV1]		Admin FFP @ 32%		0	0		0	0		0	0		0	0	0	0	0	0	0
603																						
604	BH-47				<b>Harm Reduction and Culturally Specific Grants</b>		<b>1,195</b>	<b>1,208</b>		<b>8,000</b>	<b>0</b>		<b>1,195</b>	<b>1,208</b>		<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
605					<b>GF TOTAL</b>		1,195	1,208		8,000	0		1,195	1,208		8,000	0	8,000	0	0	0	0
606		GF	15		BHDH - Administration (1 FTE)		286	306		0	0		286	306		592	0	592	0	0	0	0
607		GF	59		CD Treatment Support Grants - Safe recovery grants		1,000	1,000		8,000	0		1,000	1,000		7,597	0	7,597	0	0	0	0
608		GF	REV1		Admin FFP @ 32%		(91)	(98)		0	0		(91)	(98)		(189)	0	(189)	0	0	0	0
609																						
610	BH-47				<b>Technical Assistance for Culturally Specific Organizations</b>		<b>2,688</b>	<b>2,320</b>		<b>5,008</b>	<b>0</b>		<b>5,008</b>	<b>0</b>		<b>5,008</b>	<b>0</b>	<b>5,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
611					<b>GF TOTAL</b>		2,688	2,320		5,008	0		5,008	0		5,008	0	5,008	0	0	0	0
612		GF	15		BHDH - Admin (2 FTEs)		613	660		1,273	0		1,273	0		1,273	0	1,273	0	0	0	0
613		GF	59		CD Treatment Support Grants - Grant training contracts		400	0		400	0		400	0		400	0	400	0	0	0	0
614		GF	59		CD Treatment Support Grants		2,000	2,000		4,000	0		4,000	0		4,000	0	4,000	0	0	0	0
615		GF	REV1		Admin FFP @ 32%		(325)	(340)		(665)	0		(665)	0		(665)	0	(665)	0	0	0	0
616																						
617	BH-50				<b>Funding for Recovery Community Organization (RCO) Grants</b>		<b>2,000</b>	<b>4,000</b>		<b>4,300</b>	<b>0</b>		<b>6,000</b>	<b>0</b>		<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
618					<b>GF TOTAL</b>		2,000	4,000		4,300	0		6,000	0		4,300	0	4,300	0	0	0	0
619		GF	59		CD Treatment Support Grants		2,000	4,000		4,300	0		6,000	0		4,300	0	4,300	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
620																					
621					<b>Peer Recovery Work Group</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>136</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>
622					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>136</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>
623		GF	15		BDHD - Admin		0	0		0	0		0	0		200	0	200	0	0	0
624		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(64)	0	(64)	0	0	0
625																					
626	<b>BH-50</b>				<b>Standards and Training for Recovery and Mental Health Peers</b>		<b>165</b>	<b>136</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>97</b>	<b>68</b>	<b>165</b>	<b>68</b>	<b>68</b>	<b>136</b>
627					<b>GF TOTAL</b>		<b>165</b>	<b>136</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>97</b>	<b>68</b>	<b>165</b>	<b>68</b>	<b>68</b>	<b>136</b>
628		GF	15		BDHD - Admin - MN Certification Board		243	200		0	0		0	0		143	100	243	100	100	200
629		GF	REV1		Admin FFP @ 32 %		(78)	(64)		0	0		0	0		(46)	(32)	(78)	(32)	(32)	(64)
630																					
631	<b>BH-50</b>				<b>Additional Funding for Training the Peer Workforce</b>		<b>2,250</b>	<b>2,000</b>		<b>0</b>	<b>0</b>		<b>4,250</b>	<b>0</b>		<b>4,250</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
632					<b>GF TOTAL</b>		<b>2,250</b>	<b>2,000</b>		<b>0</b>	<b>0</b>		<b>4,250</b>	<b>0</b>		<b>4,250</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
633		GF	57		Adult Mental Health Grants		2,000	2,000		0	0		4,000	0		4,000	0	4,000	0	0	0
634		GF	15		Community Support		250	0		0	0		250	0		250	0	250	0	0	0
635																					
636	<b>BH-50</b>				<b>Culturally Specific RCO Start-Up Grants</b>		<b>2,208</b>	<b>2,224</b>		<b>0</b>	<b>0</b>		<b>4,432</b>	<b>0</b>		<b>4,432</b>	<b>0</b>	<b>4,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
637					<b>GF TOTAL</b>		<b>2,208</b>	<b>2,224</b>		<b>0</b>	<b>0</b>		<b>4,432</b>	<b>0</b>		<b>4,432</b>	<b>0</b>	<b>4,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
638		GF	59		CD Treatment Support Grants		2,000	2,000		0	0		4,000	0		4,000	0	4,000	0	0	0
639		GF	15		BDHD - 1 FTE		305	328		0	0		633	0		633	0	633	0	0	0
640		GF	REV1		Admin FFP @ 32 %		(97)	(104)		0	0		(201)	0		(201)	0	(201)	0	0	0
641																					
642	<b>BH-50</b>				<b>Establish Statutory Credentialing and Best-Practice Standards for RCOs</b>		<b>299</b>	<b>408</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
643					<b>GF TOTAL</b>		<b>299</b>	<b>408</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
644		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		440	600		0	0		0	0		0	0	0	0	0	0
645		GF	REV1		Admin FFP @ 32 %		(141)	(192)		0	0		0	0		0	0	0	0	0	0
646																					
647	<b>SF 2490</b>				<b>Eligibility Modification for RCOs</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>299</b>	<b>408</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
648					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>299</b>	<b>408</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
649		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		0	0		0	0		440	600		0	0	0	0	0	0
650		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(141)	(192)		0	0	0	0	0	0
651																					
652	<b>BH-50</b>				<b>Include Counties as Eligible Vendors of Medical Assistance Peer Services</b>		<b>170</b>	<b>270</b>		<b>0</b>	<b>0</b>		<b>170</b>	<b>270</b>		<b>43</b>	<b>127</b>	<b>170</b>	<b>134</b>	<b>136</b>	<b>270</b>
653					<b>GF TOTAL</b>		<b>170</b>	<b>270</b>		<b>0</b>	<b>0</b>		<b>170</b>	<b>270</b>		<b>43</b>	<b>127</b>	<b>170</b>	<b>134</b>	<b>136</b>	<b>270</b>
654		GF	33	ED	MA - Peer Services		170	270		0	0		170	270		43	127	170	134	136	270
655																					
656	<b>BH-56</b>				<b>Sober Housing Program Regulation and Consumer Protections</b>		<b>407</b>	<b>642</b>		<b>407</b>	<b>642</b>		<b>0</b>	<b>0</b>		<b>188</b>	<b>219</b>	<b>407</b>	<b>355</b>	<b>287</b>	<b>642</b>
657					<b>GF TOTAL</b>		<b>407</b>	<b>642</b>		<b>407</b>	<b>642</b>		<b>0</b>	<b>0</b>		<b>188</b>	<b>219</b>	<b>407</b>	<b>355</b>	<b>287</b>	<b>642</b>
658		GF	15		BHDH - Development of Standards - Contract		0	200		0	200		0	0		0	0	0	200	0	200
659		GF	15		BHDH - Evaluation of Outcomes - Contract		0	100		0	100		0	0		0	0	0	0	100	100
660		GF	15		BHDH - Certification Oversight (2,2,2,2)		599	644		599	644		0	0		277	322	599	322	322	644
661		GF	REV2		FFP @ 32 %		(192)	(302)		(192)	(302)		0	0		(89)	(103)	(192)	(167)	(135)	(302)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
662																					
663	BH-57				<b>Expand Project ECHO - Establish Opioid Treatment Program Led Practitioner Hub</b>		<b>536</b>	<b>800</b>		<b>536</b>	<b>800</b>		<b>536</b>	<b>800</b>		<b>136</b>	<b>400</b>	<b>536</b>	<b>400</b>	<b>400</b>	<b>800</b>
664					<b>GF TOTAL</b>		136	0		136	0		136	0		136	0	136	0	0	0
665					<b>DED TOTAL</b>		400	800		400	800		400	800		0	400	400	400	400	800
666		DED	[59]		CD Treatment Support Grants [Opiate Epidemic Response Fund]		400	800		400	800		400	800		0	400	400	400	400	800
667		GF	15		Community Support - Contracted Cost for Evaluation		200	0		200	0		200	0		200	0	200	0	0	0
668		GF	REV1		Admin FFP @ 32 %		(64)	0		(64)	0		(64)	0		(64)	0	(64)	0	0	0
669																					
670	SF 2486				<b>Project ECHO at Hennepin Health Care</b>		<b>0</b>	<b>0</b>		<b>2,040</b>	<b>0</b>		<b>2,923</b>	<b>3,208</b>		<b>1,400</b>	<b>1,399</b>	<b>2,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
671	HF 1634				<b>GF TOTAL</b>		0	0		2,040	0		2,923	3,208		1,400	1,399	2,799	0	0	0
672		GF	59		CD Treatment Support Grants - Project Echo Grant		0	0		3,000	0		2,728	3,000		1,310	1,295	2,605	0	0	0
673		GF	15		BHDH - Admin FTE (1,1,1,1)		0	0		0	0		286	306		133	153	286	0	0	0
674		GF	REV1		Admin FFP @ 32 %		0	0		(960)	0		(91)	(98)		(43)	(49)	(92)	0	0	0
675																					
676	BH-57				<b>Opioid Treatment Program Rate Methodology Modification</b>		<b>746</b>	<b>702</b>		<b>746</b>	<b>702</b>		<b>746</b>	<b>702</b>		<b>203</b>	<b>232</b>	<b>435</b>	<b>1,527</b>	<b>1,765</b>	<b>3,292</b>
677	SF 2488				<b>GF TOTAL</b>		746	702		746	702		746	702		203	232	435	1,527	1,765	3,292
678		GF	15		Community Support - BHDH Admin (2 FTEs)		613	660		613	660		613	660		0	0	0	0	0	0
679		GF	11		Operations - DANNES – MNIT System Cost		106	36		106	36		106	36		40	8	48	8	8	16
680		GF	11		Operations - SQL – MNIT system cost		68	22		68	22		68	22		0	0	0	0	0	0
681		GF	11		Operations - MMIS – MINT system cost		42	14		42	14		42	14		67	0	67	13	13	26
682		GF	11		Operations - MPSE – MNIT system cost		18	6		18	6		18	6		0	0	0	0	0	0
683		GF	33	ED	MA - OTP Rate Costs		96	176		96	176		96	176		0	0	0	0	0	0
684		GF	15		BHDH - Admin		0	0		0	0		0	0		142	330	472	330	330	660
685		GF	35		MA - OTP Rate Costs		0	0		0	0		0	0		0	0	0	1,281	1,519	2,800
686		GF	REV1		Admin FFP @ 32 %		(197)	(212)		(197)	(212)		(197)	(212)		(46)	(106)	(152)	(105)	(105)	(210)
687																					
688	BH-57				<b>Medical Assistance Demonstration Waiver Study</b>		<b>616</b>	<b>224</b>		<b>616</b>	<b>224</b>		<b>616</b>	<b>224</b>		<b>368</b>	<b>248</b>	<b>616</b>	<b>112</b>	<b>112</b>	<b>224</b>
689					<b>GF TOTAL</b>		616	224		616	224		616	224		368	248	616	112	112	224
690		GF	15		Community Support - 1115 Admin - Contract		600	0		600	0		600	0		400	200	600	0	0	0
691		GF	15		Community Support - 1115 Admin (1 FTE)		306	330		306	330		306	330		141	165	306	165	165	330
692		GF	REV1		Admin FFP @ 32 %		(290)	(106)		(290)	(106)		(290)	(106)		(173)	(117)	(290)	(53)	(53)	(106)
693																					
694	BH-57				<b>Start-Up and Capacity Building Grants for Withdrawal Management</b>		<b>1,708</b>	<b>2,224</b>		<b>1,708</b>	<b>2,224</b>		<b>3,932</b>	<b>0</b>		<b>596</b>	<b>1,112</b>	<b>1,708</b>	<b>1,112</b>	<b>1,112</b>	<b>2,224</b>
695					<b>GF TOTAL</b>		1,708	2,224		1,708	2,224		3,932	0		596	1,112	1,708	1,112	1,112	2,224
696		GF	59		CD Treatment Support Grants - Withdrawal management		1,500	2,000		1,500	2,000		3,500	0		500	1,000	1,500	1,000	1,000	2,000
697		GF	15		Community Support - BHDH admin cost (1 FTE)		305	328		305	328		633	0		141	164	305	164	164	328
698		GF	REV1		Admin FFP @ 32 %		(97)	(104)		(97)	(104)		(201)	0		(45)	(52)	(97)	(52)	(52)	(104)
699																					
700	DC-40				<b>Direct Care and Treatment as a Separate Agency</b>		<b>7,832</b>	<b>7,536</b>		<b>7,832</b>	<b>7,536</b>		<b>0</b>	<b>0</b>		<b>4,064</b>	<b>3,768</b>	<b>7,832</b>	<b>3,768</b>	<b>3,768</b>	<b>7,536</b>
701					<b>GF TOTAL</b>		7,832	7,536		7,832	7,536		0	0		4,064	3,768	7,832	3,768	3,768	7,536
702		GF	65		DCT Operations - FTEs (7,7,7,7)		2,350	2,816		2,350	2,816		0	0		942	1,408	2,350	1,408	1,408	2,816

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
703		GF	11		Operations - MNIT Expense - FTEs (3,3,3,3)		4,122	3,360		4,122	3,360		0	0		2,442	1,680	4,122	1,680	1,680	3,360
704		GF	11		Operations		2,000	2,000		2,000	2,000		0	0		1,000	1,000	2,000	1,000	1,000	2,000
705		GF	REV1		Admin FFP @ 32 %		(640)	(640)		(640)	(640)		0	0		(320)	(320)	(640)	(320)	(320)	(640)
706																					
707	DC-41				<b>Direct Care and Treatment Program Modifications</b>		<b>0</b>	<b>0</b>		<b>(11,031)</b>	<b>(11,706)</b>		<b>0</b>	<b>0</b>		<b>(3,253)</b>	<b>(3,928)</b>	<b>(7,181)</b>	<b>(3,928)</b>	<b>(3,928)</b>	<b>(7,856)</b>
708					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>(11,031)</b>	<b>(11,706)</b>		<b>0</b>	<b>0</b>		<b>(3,253)</b>	<b>(3,928)</b>	<b>(7,181)</b>	<b>(3,928)</b>	<b>(3,928)</b>	<b>(7,856)</b>
709					<b>DED TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710		GF	61		MH and Substance Abuse - CARE Operations		4,987	4,312		4,987	4,312		4,987	4,312		2,831	2,156	4,987	2,156	2,156	4,312
711		GF	65		DCT Operations - Outpatient & Consulting Services		5,678	6,074		0	0		5,678	6,074		0	0	0	0	0	0
712		GF	62		Community Based Services - Additional CSS Team		1,953	2,232		0	0		1,953	2,232		0	0	0	0	0	0
713		GF	65		DCT Operations - Support Services		3,400	3,400		0	0		3,400	3,400		1,700	1,700	3,400	1,700	1,700	3,400
714		GF	REV2		Cost of Care Collections		(16,018)	(16,018)		(16,018)	(16,018)		(16,018)	(16,018)		(7,784)	(7,784)	(15,568)	(7,784)	(7,784)	(15,568)
715		DED	[61]		MH and Substance Abuse - CARE Operating Expense		(38,907)	(40,038)		(38,907)	(40,038)		(38,907)	(40,038)		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)
716		DED	[61]		MH and Substance Abuse - CARE Revenue		38,907	40,038		38,907	40,038		38,907	40,038		19,315	19,592	38,907	19,875	20,163	40,038
717		DED	[65]		DCT Operations - Outpatient Psych Svcs Expense		(2,902)	(2,902)		(2,902)	(2,902)		(2,902)	(2,902)		0	0	0	0	0	0
718		DED	[65]		DCT Operations - Outpatient Psych Svcs Revenue		2,902	2,902		2,902	2,902		2,902	2,902		0	0	0	0	0	0
719																					
720	DC-42				<b>Direct Care and Treatment Maintain Current Service Levels</b>		<b>99,678</b>	<b>116,808</b>		<b>99,678</b>	<b>110,980</b>		<b>99,678</b>	<b>116,808</b>		<b>41,274</b>	<b>58,404</b>	<b>99,678</b>	<b>55,154</b>	<b>55,154</b>	<b>110,308</b>
721					<b>GF TOTAL</b>		<b>99,678</b>	<b>116,808</b>		<b>99,678</b>	<b>110,980</b>		<b>99,678</b>	<b>116,808</b>		<b>41,274</b>	<b>58,404</b>	<b>99,678</b>	<b>55,154</b>	<b>55,154</b>	<b>110,308</b>
722		GF	61		Mental Health and Substance Abuse		48,707	56,572		48,707	56,572		48,707	56,572		20,421	28,286	48,707	28,286	28,286	56,572
723		GF	62		Community Based Services		4,164	4,942		4,164	3,518		4,164	4,942		1,693	2,471	4,164	1,423	1,423	2,846
724		GF	63		Forensic Services		38,511	46,004		38,511	46,004		38,511	46,004		15,509	23,002	38,511	23,002	23,002	46,004
725		GF	64		Sex Offender Program		34,302	40,108		34,302	40,108		34,302	40,108		14,248	20,054	34,302	20,054	20,054	40,108
726		GF	65		DCT Operations		13,585	15,286		13,585	10,882		13,585	15,286		5,942	7,643	13,585	5,441	5,441	10,882
727		GF	REV2		Cost of Care Collections		(39,591)	(46,104)		(39,591)	(46,104)		(39,591)	(46,104)		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)
728																					
729	DC-45				<b>Direct Care and Treatment Electronic Health Record System</b>		<b>25,921</b>	<b>22,240</b>		<b>48,161</b>	<b>0</b>		<b>25,921</b>	<b>22,240</b>		<b>16,831</b>	<b>31,330</b>	<b>48,161</b>	<b>3,100</b>	<b>3,198</b>	<b>6,298</b>
730					<b>GF TOTAL</b>		<b>25,921</b>	<b>22,240</b>		<b>48,161</b>	<b>0</b>		<b>25,921</b>	<b>22,240</b>		<b>16,831</b>	<b>31,330</b>	<b>48,161</b>	<b>3,100</b>	<b>3,198</b>	<b>6,298</b>
731		GF	65		DCT Operations - Consulting Services		17,368	11,876		29,243	0		17,368	11,876		9,416	19,827	29,243	3,100	3,198	6,298
732		GF	65		DCT Operations - Staff Costs		3,623	7,900		11,524	0		3,623	7,900		3,718	7,806	11,524	0	0	0
733		GF	11		Operations - Central IT		4,930	2,464		7,394	0		4,930	2,464		3,697	3,697	7,394	0	0	0
734																					
735	DC-46				<b>Direct Care and Treatment FY2023 Operating Deficiency</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
736					<b>GF TOTAL</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
737		GF	65		DCT Operations - Consulting Services	4,829	0	0	4,829	0	0	4,829	0	0	4,829	0	0	0	0	0	0
738																					
739	HC-75				<b>MA for Employed Persons with Disabilities (MA-EPD) Program Modifications and Conforming Changes</b>		<b>250</b>	<b>84</b>		<b>250</b>	<b>84</b>		<b>250</b>	<b>84</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
740					<b>GF TOTAL</b>		<b>250</b>	<b>84</b>		<b>250</b>	<b>84</b>		<b>250</b>	<b>84</b>							
741		GF	15		Operations - Systems Costs		250	84		250	84		250	84							
742																					



2023 Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
743	HC-57				<b>Opioid Prescribing Improvement Program (OPIP) Modifications</b>		272	272		272	272		0	0		136	68	204	0	0	0
744					<b>GF TOTAL</b>		272	272		272	272		0	0		136	68	204	0	0	0
745		GF	15		BHDH - Admin		400	400		400	400		0	0		200	100	300	0	0	0
746		GF	REV1		Admin FFP @ 32 %		(128)	(128)		(128)	(128)		0	0		(64)	(32)	(96)	0	0	0
747																					
748					<b>Repeal the OPIP</b>		0	0		0	0		(89)	(172)		0	0	0	0	0	0
749					<b>GF TOTAL</b>		0	0		0	0		(89)	(172)		0	0	0	0	0	0
750		GF	33	AD	MA Adults without Children - Grants		0	0		0	0		12	30		0	0	0	0	0	0
751		GF	13		Health Care - Admin		0	0		0	0		(149)	(298)		0	0	0	0	0	0
752		GF	REV1		Admin FFP @ 32 %		0	0		0	0		48	96		0	0	0	0	0	0
753																					
754	HC-51				<b>Non-Emergency Medical Transportation (NEMT) Rate Increase and Program Modification</b>		7,648	11,465		0	0		0	0		0	0	0	0	0	0
755					<b>GF TOTAL</b>		7,648	11,465		0	0		0	0		0	0	0	0	0	0
756		GF	33	ED	MA Elderly and Disabled - Grants		1,650	2,602		0	0		0	0		0	0	0	0	0	0
757		GF	33	AD	MA Adults without Children - Grants		543	768		0	0		0	0		0	0	0	0	0	0
758		GF	33	FC	MA Families and Children - Grants		5,421	8,061		0	0		0	0		0	0	0	0	0	0
759		GF	13		Health Care - Admin (Contract)		50	50		0	0		0	0		0	0	0	0	0	0
760		GF	REV1		Admin FFP @ 32 %		(16)	(16)		0	0		0	0		0	0	0	0	0	0
761																					
762	SF 7 A20				<b>NEMT Rate Increase (10%)</b>		0	0		0	0		10,641	15,706		1,714	4,227	5,941	4,789	4,959	9,748
763					<b>GF TOTAL</b>		0	0		0	0		10,641	15,706		1,714	4,227	5,941	4,789	4,959	9,748
764		GF	33	ED	MA Elderly and Disabled - Grants		0	0		0	0		2,099	3,636		431	872	1,303	1,088	1,169	2,257
765		GF	33	AD	MA Adults without Children - Grants		0	0		0	0		690	1,071		135	294	429	328	337	665
766		GF	33	FC	MA Elderly and Disabled - Grants		0	0		0	0		7,852	10,999		1,148	3,061	4,209	3,373	3,453	6,826
767																					
768	SF 7 A20				<b>NEMT and Ambulance Service Fuel Adjustments</b>		0	0		0	0		1,983	1,710		1,299	1,193	2,492	990	692	1,682
769					<b>GF TOTAL</b>		0	0		0	0		1,968	1,695		1,294	1,183	2,477	981	686	1,667
770					<b>HCAF TOTAL</b>		0	0		0	0		15	15		5	10	15	9	6	15
771		GF	33	ED	MA Elderly and Disabled - Grants		0	0		0	0		450	432		351	292	643	254	183	437
772		GF	33	AD	MA Adults without Children - Grants		0	0		0	0		128	117		99	85	184	69	48	117
773		GF	33	FC	MA Elderly and Disabled - Grants		0	0		0	0		1,356	1,112		844	806	1,650	658	455	1,113
774		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		0	0		0	0		15	15		5	10	15	9	6	15
775		GF	13		Health Care - Admin		0	0		0	0		50	50		0	0	0	0	0	0
776		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(16)	(16)		0	0	0	0	0	0
777																					
778	HC-67				<b>Improving the MA Experience for People with Disabilities</b>		8,527	5,940		8,573	1,224		8,527	5,940		6,136	1,858	7,994	1,112	1,112	2,224
779					<b>GF TOTAL</b>		8,527	5,940		8,573	1,224		8,527	5,940		6,136	1,858	7,994	1,112	1,112	2,224
780		GF	13		Health Care - Admin (13.5,13.5,13.5,13.5)		5,958	6,542		3,831	1,800		5,958	6,542		1,649	1,598	3,247	1,623	1,623	3,246
781		GF	11		Operations - State Share of Systems Costs		4,476	1,492		5,968	0		4,476	1,492		4,882	771	5,653	0	0	0
782		GF	REV1		Admin FFP @ 32 %		(1,907)	(2,094)		(1,226)	(576)		(1,907)	(2,094)		(395)	(511)	(906)	(511)	(511)	(1,022)
783																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
784	HC-91				MA Enteral Feeding Product Rate Methodology Change		3,314	5,138		0	0		3,314	5,138		856	2,458	3,314	2,546	2,592	5,138
785	SF 2616				GF TOTAL		3,229	5,003		0	0		3,229	5,003		830	2,399	3,229	2,480	2,523	5,003
786					HCAF TOTAL		85	135		0	0		85	135		26	59	85	66	69	135
787		GF	33	ED	MA Elderly and Disabled - Grants		2,479	3,790		0	0		2,479	3,790		626	1,853	2,479	1,878	1,912	3,790
788		GF	33	AD	MA Adults without Children - Grants		16	24		0	0		16	24		5	11	16	12	12	24
789		GF	33	FC	MA Family and Children - Grants		734	1,189		0	0		734	1,189		199	535	734	590	599	1,189
790		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		85	135		0	0		85	135		26	59	85	66	69	135
791																					
792					MA Income and Spenddown Limit Modification		0	0		0	0		5,000	5,000		0	0	0	0	0	0
793					GF TOTAL		0	0		0	0		5,000	5,000		0	0	0	0	0	0
794		GF	33	ED	MA Elderly and Disabled		0	0		0	0		5,000	5,000		0	0	0	0	0	0
795																					
796	SF 758				Modifying Community Residential Setting Licensure Requirements for Alternate Overnight Supervision		0	0		316	330		315	330		150	165	315	165	165	330
797	HF 339				GF TOTAL		0	0		316	330		315	330		150	165	315	165	165	330
798		GF	11		Operations - Admin (1 FTE)		0	0		286	306		286	306		133	153	286	153	153	306
799		GF	11		Operations - Admin (.5 FTE)		0	0		161	174		161	174		74	87	161	87	87	174
800		GF	11		Operations - Systems Cost		0	0		12	4		12	4		10	2	12	2	2	4
801		GF	REV1		Admin FFP @ 32 %		0	0		(143)	(154)		(144)	(154)		(67)	(77)	(144)	(77)	(77)	(154)
802																					
803	SF 759				Establish a Hospice Respite and End-of-Life Care MA Benefit for Individuals Under 22 Years Old		0	0		0	0		159	190		64	95	159	95	95	190
804					GF TOTAL		0	0		0	0		159	190		64	95	159	95	95	190
805		GF	33	FC	MA Families and Children		0	0		0	0		117	176		29	88	117	88	88	176
806		GF	11		Operations		0	0		0	0		42	14		35	7	42	7	7	14
807																					
808	SF 993				Establish HCBS Workforce Incentive Fund Grants		0	0		35,661	0		41,262	6,136		0	0	0	0	0	0
809	HF 813				GF TOTAL		0	0		35,661	0		41,262	6,136		0	0	0	0	0	0
810		GF	55		Disabilities Grants		0	0		33,300	0		39,725	5,972		0	0	0	0	0	0
811		GF	14		Aging and Disability Services - Admin FTEs		0	0		3,070	0		1,999	214		0	0	0	0	0	0
812		GF	11		Operations - Admin FTEs		0	0		402	0		262	28		0	0	0	0	0	0
813		GF	REV1		Admin FFP @ 32 %		0	0		(1,111)	0		(724)	(78)		0	0	0	0	0	0
814																					
815	SF 1020				Funding for Caregiver Respite Service Grants		0	0		2,000	0		6,846	32		0	2,000	2,000	0	0	0
816	HF 1298				GF TOTAL		0	0		2,000	0		6,846	32		0	2,000	2,000	0	0	0
817		GF	53		Aging & Adult Services Grants		0	0		1,800	0		6,009	0		0	1,800	1,800	0	0	0
818		GF	14		Aging and Disability Services - Admin FTE		0	0		153	0		592	0		0	153	153	0	0	0
819		GF	11		Operations - Admin FTE		0	0		141	0		547	0		0	141	141	0	0	0
820		GF	REV1		Admin FFP @ 32 %		0	0		(94)	0		(364)	0		0	(94)	(94)	0	0	0
821		GF	34		Alternative Care		0	0		0	0		18	26		0	0	0	0	0	0
822		GF	11		Operations - Systems		0	0		0	0		44	6		0	0	0	0	0	0
823																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
824	SF 1201				<b>Eliminate Parental Contribution Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option</b>		0	0		0	0		21,212	26,750		8,683	12,529	21,212	13,074	13,676	26,750
825					<b>GF TOTAL</b>		0	0		0	0		21,212	26,750		8,683	12,529	21,212	13,074	13,676	26,750
826		GF	33	ED	MA Elderly and Disabled		0	0		0	0		10,404	15,972		3,264	7,140	10,404	7,685	8,287	15,972
827		GF	REV2		Non-Dedicated Revenues - Parental Fee Revenue Lost		0	0		0	0		10,410	10,410		5,205	5,205	10,410	5,205	5,205	10,410
828		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0		0	0		572	536		304	268	572	268	268	536
829		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(184)	(172)		(98)	(86)	(184)	(86)	(86)	(172)
830		GF	11		Operations - Systems		0	0		0	0		10	4		8	2	10	2	2	4
831																					
832	SF 1272				<b>MA-EPD Asset Limit Elimination</b>		0	0		0	0		78,301	154,437		2,088	12,035	14,123	14,529	15,738	30,267
833					<b>GF TOTAL</b>		0	0		0	0		78,301	154,437		2,088	12,035	14,123	14,529	15,738	30,267
834		GF	33	ED	MA Elderly and Disabled		0	0		0	0		67,767	139,972		1,470	10,867	12,337	13,458	14,667	28,125
835		GF	33	FC	MA Families and Children		0	0		0	0		9,601	13,905		0	0	0	0	0	0
836		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0		0	0		505	536		185	1,573	1,758	1,431	1,431	2,862
837		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(162)	(172)		(59)	(503)	(562)	(458)	(458)	(916)
838		GF	11		Operations - Systems		0	0		0	0		590	196		492	98	590	98	98	196
839																					
840	SF 1640				<b>Establish a Funding Mechanism for a Program of All-Inclusive Care for the Elderly (PACE)</b>		0	0		265	0		265	0		265	0	265	0	0	0
841	HF 1596				<b>GF TOTAL</b>		0	0		265	0		265	0		265	0	265	0	0	0
842		GF	14		Aging and Disability Services - Admin		0	0		120	0		120	0		120	0	120	0	0	0
843		GF	13		Health Care - Admin		0	0		270	0		270	0		270	0	270	0	0	0
844		GF	REV1		Admin FFP @ 32 %		0	0		(125)	0		(125)	0		(125)	0	(125)	0	0	0
845																					
846	SF 1765				<b>Grant Program for Autism Spectrum Disorder Treatment Agencies</b>		0	0		0	0		21,148	0		0	0	0	0	0	0
847					<b>GF TOTAL</b>		0	0		0	0		21,148	0		0	0	0	0	0	0
848		GF	55		Disabilities Grants		0	0		0	0		20,000	0		0	0	0	0	0	0
849		GF	14		Aging and Disability Services		0	0		0	0		1,688	0		0	0	0	0	0	0
850		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(540)	0		0	0	0	0	0	0
851																					
852	SF 1769				<b>Fergus Falls Nursing Facility Rate Increase - Fair Rental Value Property Payment Rate</b>		0	0		0	0		412	603		0	0	0	0	0	0
853					<b>GF TOTAL</b>		0	0		0	0		412	603		0	0	0	0	0	0
854		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		406	603		0	0	0	0	0	0
855		GF	14		Aging and Disability Services - Admin		0	0		0	0		9	0		0	0	0	0	0	0
856		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(3)	0		0	0	0	0	0	0
857																					
858	SF 1788				<b>Property Rate Payment Increase to Certain Nursing Facilities</b>		0	0		0	0		695	875		0	0	0	0	0	0
859					<b>GF TOTAL</b>		0	0		0	0		695	875		0	0	0	0	0	0
860		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		695	875		0	0	0	0	0	0
861																					
862	SF 2477				<b>Chisholm Nursing Facility Property Payment Rate Increase</b>		0	0		0	0		106	112		0	0	0	0	0	0

2023 Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
863					<b>GF TOTAL</b>		0	0		0	0		106	112		0	0	0	0	0	0
864		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		106	112		0	0	0	0	0	0
865																					
866	<b>SF 2896</b>				<b>Red Wing Nursing Facility Rate Increase</b>		<b>0</b>	<b>0</b>		<b>249</b>	<b>0</b>		<b>249</b>	<b>461</b>		<b>108</b>	<b>141</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>
867					<b>GF TOTAL</b>		0	0		249	0		249	461		108	141	249	0	0	0
868		GF	33	LF	MA Long Term Care Facilities		0	0		249	0		249	461		108	141	249	0	0	0
869																					
870					<b>Boundary Waters Care Center Nursing Facility Grant</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>250</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
871					<b>GF TOTAL</b>		0	0		0	0		250	0		0	0	0	0	0	0
872		GF	53		Aging and Adult Services Grants		0	0		0	0		250	0		0	0	0	0	0	0
873																					
874	<b>SF 1902</b>				<b>Establish Live Well at Home Grants</b>		<b>0</b>	<b>0</b>		<b>4,948</b>	<b>0</b>		<b>63,000</b>	<b>0</b>		<b>4,784</b>	<b>239</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>0</b>
875	<b>HF 1851</b>				<b>GF TOTAL</b>		0	0		4,948	0		63,000	0		4,784	239	5,023	0	0	0
876		GF	53		Aging and Adult Services Grants		0	0		4,500	0		60,000	0		4,575	0	4,575	0	0	0
877		GF	14		Aging and Disability Services - Admin FTEs		0	0		658	0		3,316	0		307	351	658	0	0	0
878		GF	11		Operations - Admin FTE		0	0		0	0		546	0		0	0	0	0	0	0
879		GF	14		Aging and Disability Services - Contracts		0	0		0	0		350	0		0	0	0	0	0	0
880		GF	14		Aging and Disability Services - Admin		0	0		0	0		200	0		0	0	0	0	0	0
881		GF	REV1		Admin FFP @ 32 %		0	0		(210)	0		(1,412)	0		(98)	(112)	(210)	0	0	0
882																					
883	<b>SF 1926</b>				<b>Temporarily Eliminate County Cost Liability for Civilly Committed Persons Being Transferred within DCT</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>6,594</b>	<b>6,594</b>		<b>6,594</b>	<b>6,594</b>	<b>13,188</b>	<b>0</b>	<b>0</b>	<b>0</b>
884					<b>GF TOTAL</b>		0	0		0	0		6,594	6,594		6,594	6,594	13,188	0	0	0
885		GF	REV2		Non-Dedicated Revenues - Cost of Care Collections		0	0		0	0		6,594	6,594		6,594	6,594	13,188	0	0	0
886																					
887					<b>Direct Care and Treatment 48 Hour Rule Task Force</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>45</b>	<b>60</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>
888					<b>GF TOTAL</b>		0	0		0	0		0	0		45	60	105	0	0	0
889		GF	65		DCT Operations		0	0		0	0		0	0		45	60	105	0	0	0
890																					
891	<b>SF 2244</b>				<b>Senior Nutrition Program Appropriation</b>		<b>0</b>	<b>0</b>		<b>4,948</b>	<b>0</b>		<b>32,000</b>	<b>0</b>		<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
892	<b>HF 2523</b>				<b>GF TOTAL</b>		0	0		4,948	0		32,000	0		11,000	0	11,000	0	0	0
893		GF	53		Aging and Adult Services Grants		0	0		4,500	0		31,552	0		10,552	0	10,552	0	0	0
894		GF	14		Aging and Disability Services (2 FTEs)		0	0		658	0		658	0		658	0	658	0	0	0
895		GF	REV1		Admin FFP @ 32 %		0	0		(210)	0		(210)	0		(210)	0	(210)	0	0	0
896																					
897	<b>SF 2397</b>				<b>Supported Decision Making Grant Program Establishment</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>4,558</b>	<b>0</b>		<b>4,558</b>	<b>0</b>	<b>4,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
898					<b>GF TOTAL</b>		0	0		0	0		4,558	0		4,558	0	4,558	0	0	0
899		GF	52		Other Long Term Care Grants		0	0		0	0		4,000	0		4,000	0	4,000	0	0	0
900		GF	14		Aging and Disability Services - Admin (FTE)		0	0		0	0		571	0		571	0	571	0	0	0
901		GF	14		Aging and Disability Services - Contracts		0	0		0	0		250	0		250	0	250	0	0	0
902		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(263)	0		(263)	0	(263)	0	0	0
903																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
904					<b>Crow Wing Supplemental Housing Support Rate for a New Housing Support Provider</b>		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
905					<b>GF TOTAL</b>		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
906		GF	25		Housing Support		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
907																					
908	SF 2529				<b>Douglas County Supplemental Housing Support Rate for a New Housing Support Provider</b>		0	0		0	0		971	1,332		305	666	971	666	666	1,332
909					<b>GF TOTAL</b>		0	0		0	0		971	1,332		305	666	971	666	666	1,332
910		GF	25		Housing Support		0	0		0	0		971	1,332		305	666	971	666	666	1,332
911																					
912					<b>Douglas County Supplemental Housing Support Rate for an Existing Housing Support Provider</b>		0	0		0	0		222	232		106	116	222	116	116	232
913					<b>GF TOTAL</b>		0	0		0	0		222	232		106	116	222	116	116	232
914		GF	25		Housing Support		0	0		0	0		222	232		106	116	222	116	116	232
915																					
916	SF 2944				<b>Direct Care Service Corps Pilot Project Establishment</b>		0	0		500	0		500	0		500	0	500	0	0	0
917	HF 3027				<b>GF TOTAL</b>		0	0		500	0		500	0		500	0	500	0	0	0
918		GF	14		Aging and Disability Services - Admin (Contract)		0	0		500	0		500	0		500	0	500	0	0	0
919																					
920	SF 3050				<b>White Earth Nation Digital Therapy Tool Appropriation</b>		0	0		0	0		4,144	0		3,091	53	3,144	0	0	0
921					<b>GF TOTAL</b>		0	0		0	0		4,144	0		3,091	53	3,144	0	0	0
922		GF	59		CD Treatment Support Grant		0	0		0	0		4,000	0		3,000	0	3,000	0	0	0
923		GF	15		BHDH - Admin FTE (1,.5,0,0)		0	0		0	0		210	0		133	77	210	0	0	0
924		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(66)	0		(42)	(24)	(66)	0	0	0
925																					
926	SF 1568				<b>Wellness in the Woods Grant for Daily Peer Support and Special Sessions</b>		0	0		600	0		200	200		300	300	600	0	0	0
927	HF 1845				<b>GF TOTAL</b>		0	0		600	0		200	200		300	300	600	0	0	0
928		GF	59		CD Treatment Support Grants		0	0		600	0		200	200		300	300	600	0	0	0
929																					
930	SF 1391				<b>Self Advocacy Grants for Persons with Intellectual and Developmental Disabilities</b>		0	0		0	0		646	646		323	323	646	0	0	0
931					<b>GF TOTAL</b>		0	0		0	0		646	646		323	323	646	0	0	0
932		GF	55		Disabilities Grants - Self Advocacy Services		0	0		0	0		436	436		218	218	436	0	0	0
933		GF	55		Disabilities Grants - Outreach		0	0		0	0		210	210		105	105	210	0	0	0
934																					
935	SF 2630				<b>Family Enhancement Center Grant for Community-Based Social Engagement and Connection Programs</b>		0	0		0	0		400	400		400	0	400	0	0	0
936					<b>GF TOTAL</b>		0	0		0	0		400	400		400	0	400	0	0	0
937		GF	57		Adult Mental Health Grants		0	0		0	0		400	400		400	0	400	0	0	0
938																					
939	SF 2362				<b>Metropolitan Consortium of Community Developers Grant for DSPs Employee-Owned Co-op Program</b>		0	0		0	0		350	0		350	0	350	0	0	0
940					<b>GF TOTAL</b>		0	0		0	0		350	0		350	0	350	0	0	0
941		GF	52		Other Long Term Care Grants		0	0		0	0		350	0		350	0	350	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
942																					
943	HF 1184				Parent-to-Parent Program Grant		0	0		1,250	0		0	0		550	550	1,100	0	0	0
944					GF TOTAL		0	0		1,250	0		0	0		550	550	1,100	0	0	0
945		GF	55		Disabilities Grants		0	0		1,250	0		0	0		550	550	1,100	0	0	0
946																					
947					Family Voices in Minnesota Grant		0	0		0	0		150	150		75	75	150	75	75	150
948					GF TOTAL		0	0		0	0		150	150		75	75	150	75	75	150
949		GF	55		Disabilities Grants		0	0		0	0		150	150		75	75	150	75	75	150
950																					
951					Mayo Clinic Grant for Motion Analysis Advancements Clinical Study and Patient Care		0	0		0	0		400	0		400	0	400	0	0	0
952					GF TOTAL		0	0		0	0		400	0		400	0	400	0	0	0
953		GF	55		Disabilities Grants		0	0		0	0		400	0		400	0	400	0	0	0
954																					
955					Anoka County Community Services Complaints of Non- Compliance		0	0		0	0		10	0		0	0	0	0	0	0
956					GF TOTAL		0	0		0	0		10	0		0	0	0	0	0	0
957		GF	55		Disabilities Grants		0	0		0	0		10	0		0	0	0	0	0	0
958																					
959					Small Assisted Living Facility Regulatory Review		0	0		0	0		150	0		150	0	150	0	0	0
960					GF TOTAL		0	0		0	0		150	0		150	0	150	0	0	0
961		GF	14		Aging and Disability Services		0	0		0	0		150	0		150	0	150	0	0	0
962																					
963					Assisted Living Facilities Rent Increase Grants		0	0		0	0		500	0		0	0	0	0	0	0
964					GF TOTAL		0	0		0	0		500	0		0	0	0	0	0	0
965		GF	33	LF	Medical Assistance - Long Term Care Facilities		0	0		0	0		500	0		0	0	0	0	0	0
966																					
967	SF 1692				HCBS Workforce Development Grant Eligibility		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
968																					
969	SF 1692				HCBS Workforce Development Grant Cancellation and Carryforward		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
970																					
971					Modifications to the Adult Foster Care Moratorium		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
972																					
973					Customized Living Settings Moratorium Exception		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
974																					
975					Opioid Treatment Program Study		0	0		17	0		0	0		17	0	17	0	0	0
976					GF TOTAL		0	0		17	0		0	0		17	0	17	0	0	0
977		GF	15		BHDH Admin		0	0		25	0		0	0		25	0	25	0	0	0
978		GF	REV1		Admin FFP @ 32 %		0	0		(8)	0		0	0		(8)	0	(8)	0	0	0
979																					
980					DHS Systems Changes		0	0		43,832	0		0	0		0	0	0	0	0	0
981					GF TOTAL		0	0		43,832	0		0	0		0	0	0	0	0	0
982		GF	11		Systems Costs		0	0		43,832	0		0	0		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
983																					
984	HF 586				<b>Community Behavioral Health Center</b>		0	0		1,598	0		0	0		0	0	0	0	0	
985					<b>GF TOTAL</b>		0	0		1,598	0		0	0		0	0	0	0	0	
986		GF	59		CD Treatment Support Grants - Mankato Community BH Center		0	0		1,500	0		0	0		0	0	0	0	0	
987		GF	15		BHDH Admin .5 FTE		0	0		143	0		0	0		0	0	0	0	0	
988		GF	REV1		Admin FFP @%		0	0		(45)	0		0	0		0	0	0	0	0	
989																					
990	HF 1811				<b>Mn Volunteer Alliance Grant</b>		0	0		1,000	0		0	0		0	0	0	0	0	
991					<b>GF TOTAL</b>		0	0		1,000	0		0	0		0	0	0	0	0	
992		GF	47		Grant- Mn Volunteer Alliance		0	0		1,000	0		0	0		0	0	0	0	0	
993																					
994	HF 1633				<b>African American Child Wellness</b>		0	0		3,000	0		0	0		0	0	0	0	0	
995					<b>GF TOTAL</b>		0	0		3,000	0		0	0		0	0	0	0	0	
996		GF	57		Grant		0	0		3,000	0		0	0		0	0	0	0	0	
997																					
998	HF 2876				<b>Native American Elders Coordination Position</b>		0	0		600	600		0	0		300	300	600	300	300	600
999					<b>GF TOTAL</b>		0	0		600	600		0	0		300	300	600	300	300	600
1000		GF	14		Tribal elders coordinator		0	0		882	882		0	0		441	441	882	441	441	882
1001		GF	REV1		Admin FFP @%		0	0		(282)	(282)		0	0		(141)	(141)	(282)	(141)	(141)	(282)
1002																					
1003	GOV- REV				<b>Office of the Ombudsperson for Long Term Care Staffing</b>		1,000	1,000		1,000	1,000		3,793	4,098		875	875	1,750	875	875	1,750
1004	SF 2796				<b>GF TOTAL</b>		1,000	1,000		1,000	1,000		3,793	4,098		875	875	1,750	875	875	1,750
1005		GF	14		Aging and Disability Services - FTEs		1,000	1,000		1,000	1,000		3,793	4,098		875	875	1,750	875	875	1,750
1006																					
1147					<b>Other Agencies</b>																
1148																					
1149					<b>Council on Disability</b>		1,608	1,988		2,108	1,988		2,027	2,494		989	1,369	2,358	1,368	1,369	2,737
1150					<b>GF TOTAL</b>		1,608	1,988		2,108	1,988		2,027	2,494		989	1,369	2,358	1,368	1,369	2,737
1151		GF	1		Maintain Current Service Levels		88	118		88	118		88	118		29	59	88	59	59	118
1152		GF	1		Training Funding		0	0		500	0		0	0		0	0	0	0	0	0
1153		GF	1		Capacity Building and Public Engagement (1,5,5,5)		1,520	1,870		0	0		0	0		0	0	0	0	0	0
1154	SF 539	GF	1		Council on Disability Appropriation		0	0		1,520	1,870		1,939	2,376		960	1,310	2,270	1,309	1,310	2,619
1159																					
1160					<b>Department of Management and Budget</b>		1,500	1,500		2,000	2,000		1,800	1,800		1,000	1,000	2,000	1,000	1,000	2,000
1161					<b>GF TOTAL</b>		1,500	1,500		2,000	2,000		1,800	1,800		1,000	1,000	2,000	1,000	1,000	2,000
1162	SF 2146	GF	2		Office of Addiction and Recovery		1,500	1,500		1,500	1,500		1,500	1,500		750	750	1,500	750	750	1,500
1163		GF	2		Youth Substance Use and Addiction Recovery		0	0		500	500		0	0		250	250	500	250	250	500
1164	SF 2146	GF	2		Office of Addiction and Recovery - Additional FTE		0	0		0	0		300	300		0	0	0	0	0	0
1165																					
1166					<b>Ombudsman for Mental Health and Developmental Disabilities</b>		2,013	2,216		2,013	2,216		2,645	2,762		905	1,108	2,013	1,108	1,108	2,216
1167					<b>GF TOTAL</b>		2,013	2,216		2,013	2,216		2,645	2,762		905	1,108	2,013	1,108	1,108	2,216
1168		GF	3		Maintain Current Service Levels		625	828		625	828		625	828		211	414	625	414	414	828
1169		GF	3		Expanding Staffing Capacity		1,388	1,388		1,388	1,388		0	0		694	694	1,388	694	694	1,388

2023 Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
1170		GF	3		OMHDD Appropriation		0	0		0	0		2,020	1,934			0	0	0	0	0	0
1171																						
1172					<b>Department of Employment and Economic Development</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>4,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1173					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>4,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1174	<b>SF 993</b>	GF	4		Direct Care Professional Recruitment - Grants		0	0		0	0		3,800	0		0	0	0	0	0	0	0
1175	<b>SF 993</b>	GF	4		Direct Care Professional Recruitment - Admin		0	0		0	0		200	0		0	0	0	0	0	0	0
1176																						